Adopted Budget Fiscal Year 2025-2026



Sonoma County, California

Cover Photo

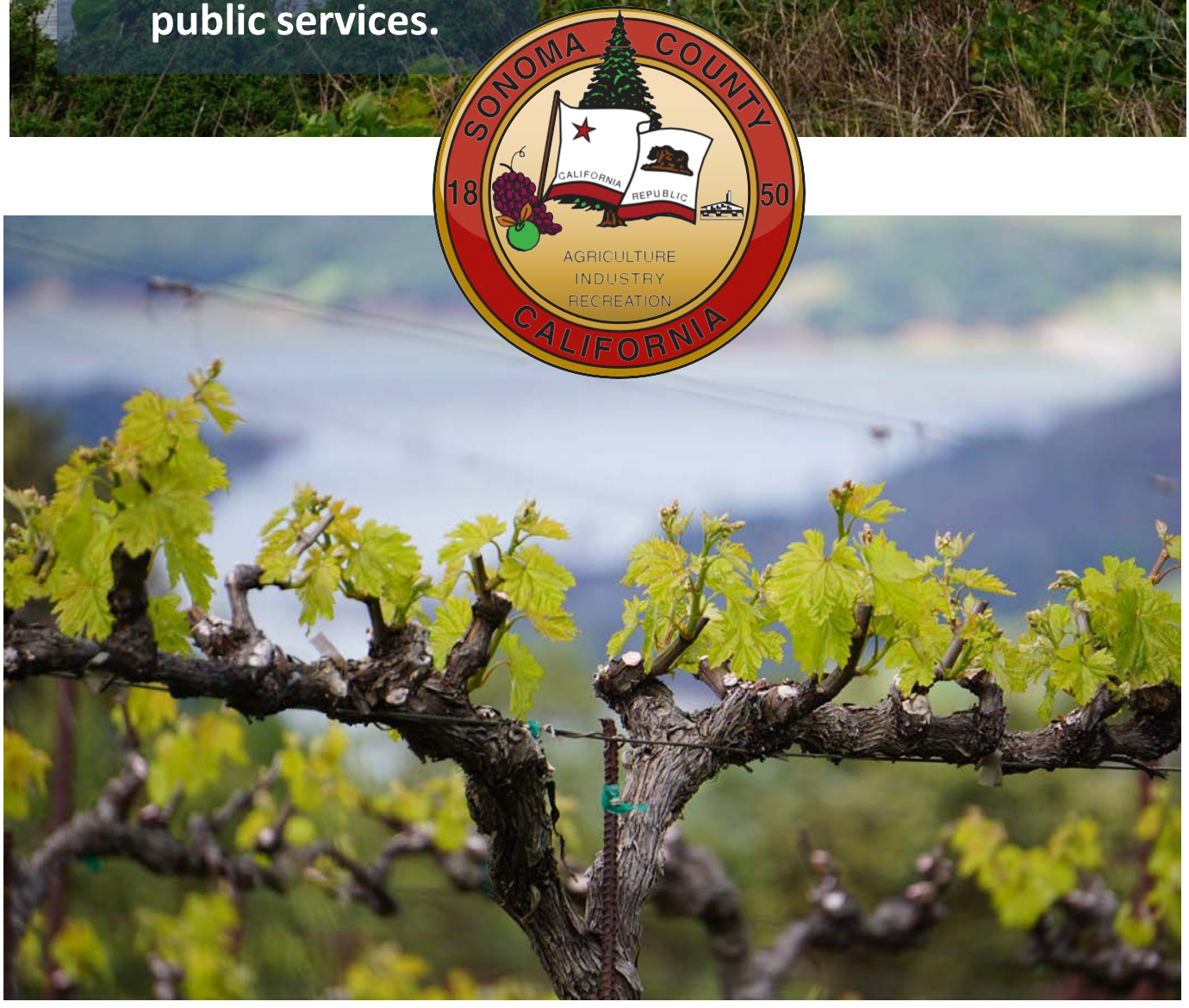
Chanslor Ranch Regional Park
2660 California State Highway 1, Bodega Bay

Chanslor Ranch, nestled in the hills along Highway 1, features several miles of hiking and equestrian trails through coastal grassland with views of Bodega Bay and Bodega Head. The 378-acre property encompasses a section of Salmon Creek and its wetlands are a significant stopover for birds migrating on the Pacific Flyway.

Mission Statement Photos
Bodega Head and Sonoma County Grapevines
Courtesy of Diana Wilson

SONOMA COUNTY MISSION

To enrich the quality of life in Sonoma County through superior public services.



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COUNTY OF SONOMA

ADOPTED BUDGET
FISCAL YEAR 2025-26

Presented in June 2025 to the

Board of Supervisors

Lynda Hopkins, Chair, Fifth District Supervisor
Rebecca Hermosillo, First District Supervisor
David Rabbitt, Second District Supervisor
Chris Coursey, Third District Supervisor
James Gore, Fourth District Supervisor

By

M. Christina Rivera
County Executive

Erick Roeser
Auditor-Controller

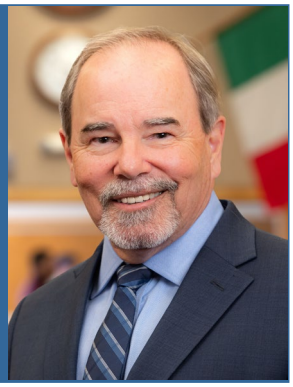
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District 1



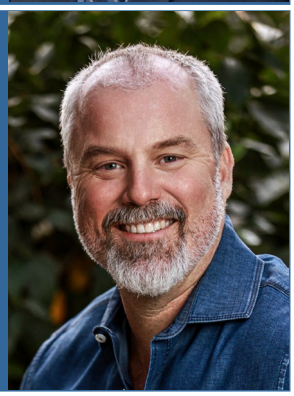
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Chris Coursey
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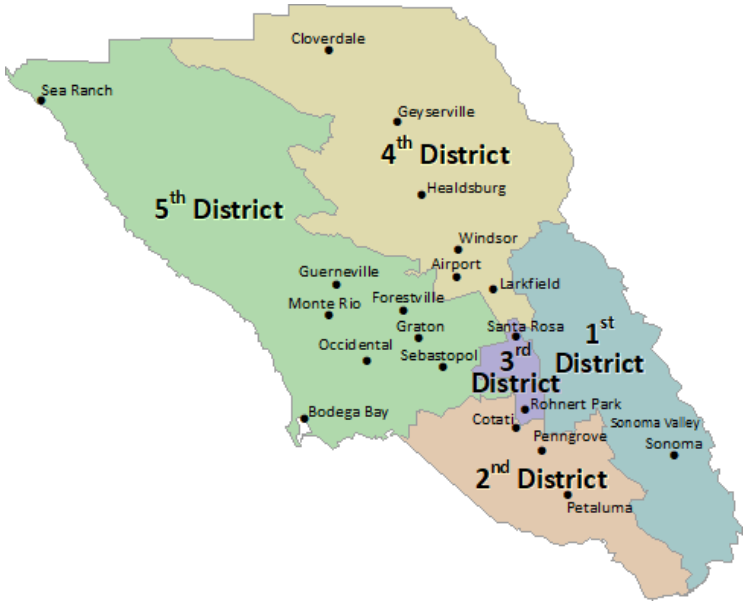
James Gore
District 4



Lynda Hopkins
District 5



County of Sonoma Board of Supervisors



(707) 565-2241

https://sonomacounty.gov

You are welcome to attend the meetings of the Board of Supervisors, held most Tuesdays at 9:00 a.m.

For specific dates and times of meetings please visit the Board's Website at:
https://sonomacounty.gov/administrative-support-and-fiscal-services/board-of-supervisors

GOVERNMENT

DIRECTORY OF ELECTIVE & APPOINTED OFFICERS

Elective Officers

Board of Supervisors

Supervisor, District One	Rebecca Hermosillo
Supervisor, District Two	David Rabbitt
Supervisor, District Three	Chris Coursey
Supervisor, District Four	James Gore
Supervisor, District Five	Lynda Hopkins
Auditor-Controller-Treasurer-Tax Collector	Erick Roeser
County Clerk-Recorder-Assessor	Deva Marie Proto
District Attorney	Carla Rodriguez
Sheriff-Coroner	Eddie Engram

Appointed Officers & Department Heads

Agricultural Commissioner-Sealer of Weights & Measures	Andrew Smith
Agricultural Preservation and Open Space District General Manager	Misti Arias
Child Support Services Director	Gigi Mertle
Community Development Commission Executive Director	Michelle Whitman
County Executive	M. Christina Rivera
County Counsel	Robert Pittman
Economic Development Collaborative Executive Director	Ethan Brown
Emergency Management Director	Jeff Duvall
Health Services Director	Nolan Sullivan
Human Resources Director	Janell Crane
Human Services Director	Angela Struckmann
Independent Office – Law Enforcement Review/Outreach Director	John Alden
Information Systems Director	Dan Fruchey
Office of Equity Director	Melissa Valle
Permit Sonoma Director	Scott Orr
Chief Probation Officer	Vanessa Fuchs
Public Defender	Brian Morris
Regional Parks Director	Bert Whitaker
Registrar of Voters	Evelyn Mendez
Sonoma County Public Infrastructure	Johannes J. Hoevertsz
U.C. Cooperative Extension Director	Lauren Cartwright
Sonoma Water General Manager	Grant Davis

ACKNOWLEDGMENTS

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ABOUT THE BUDGET

Welcome to the budget for the Fiscal Year (FY) 2025-26 which begins July 1, 2025. This section of the budget document is designed to help readers understand the purpose and content of the budget.

THE PURPOSE OF THE BUDGET

The budget is an operating plan that has been developed based upon policy direction given by the Board of Supervisors to provide services to the public within available resources. It is a vehicle for presenting plans and investment opportunities that will make Sonoma County an even better place to live and work. The County of Sonoma acts as an administrative agent for three sets of services: municipal services; countywide local services; and countywide services provided on behalf of the state and federal governments.

Municipal services pertain mainly to unincorporated areas of the County and include fire protection; emergency services and planning; Sheriff's law enforcement; building and land use regulations; road maintenance; parks; and lighting, water, and sewer utilities.

Countywide local services are common to most counties in the state or country. These include services of the County Clerk, Elections, Assessor, Auditor-Controller-Treasurer-Tax Collector, as well as criminal prevention and prosecution, public defense, probation, detention, and environmental protection.

Services provided on behalf of the state and federal governments, for the most part, impact all County residents and are generally related to health and human services. These efforts are funded primarily by state and federal revenue sources.

DEVELOPING THE BUDGET

Each year, the County of Sonoma goes through a collaborative development process between the County Executive's Office and departments/agencies to ensure the preparation of a structurally balanced budget for the coming fiscal year. All County departments compile and submit financial and program information to the County Executive's Office where it is reconciled with other factors that may impact County operations. Examples of such factors include available financing, state and federal policies, changes in the cost of doing business, capital asset needs, and the Board of Supervisors' annually established policy priorities. When the County Executive's Office has prepared a comprehensive and sound plan, conforming to the constraints of available financing and policies, it is presented to the public and the Board of Supervisors as the "Recommended Budget." The Recommended Budget document is provided at least two weeks before a series of budget hearings by the Board of Supervisors (generally held in June).

The County Executive's Recommended Budget is further modified by supplemental budget adjustments, which represent programmatic or administrative account changes that are in alignment with Board direction but were not developed in time to be included in the Recommended Budget.

For the FY 2025-26 Budget, stable financial conditions have meant that most departments were able to submit balanced recommended budgets without needing to make reductions to baseline services. However, a small number of departments experienced financial constraints that were unique to their circumstances. These departments have submitted "Add-Back Requests," which are requests to restore cuts made to balance their budgets, and to maintain baseline services. Add-Back Requests will be presented as a part of the Budget Hearing binders, which will be available approximately two weeks prior to Budget Hearings.

In addition, some departments identify options to update, enhance, or expand their service delivery models; these proposed "Program Change Requests" are presented to the Board of Supervisors and considered for approval during Budget Hearings. Program Change Requests may or may not require additional funding; if new funding is needed, it may be through new revenue sources, departmental fund balance, or requesting additional support from discretionary County sources, all of which is articulated in the request documentation. Program Change Requests will be presented as a part of the Budget Hearing binders, which will be available approximately two weeks prior to Budget Hearings.

During the Board of Supervisors' public budget hearings, they consider the Recommended Budget, supplemental adjustments, Add-Back Requests, Program Change Requests, requests for funding submitted directly by Board members (Board Budget Requests), and funding recommendations presented by the County Executive's Office. The County Executive's Office prioritizes the Add-Back and Program Change Requests and develops funding recommendations for the Board's consideration. The Board of Supervisors deliberates and prioritizes these elements during public Budget Hearings, and all elements approved as an outcome of deliberations are ultimately incorporated into the Adopted Budget effective July 1.

The annual Adopted Budget document is published by October each year. Under state law, the Board of Supervisors has until October to adopt the budget.

There are several other budget related activities that occur throughout the year. The following timeline highlights the County's typical budget process.

October-December:	The County Executive's Office updates the annual revenue plan, establishes department General Fund targets, calculates salaries and benefits costs, presents the five-year General Fund forecast to the Board, develops budget process instructions, and conducts the initial budget process kick-off with departments.
	First quarter budget adjustments for the current fiscal year budget are presented and adopted, as needed.
January:	Governor releases the proposed state budget for the upcoming fiscal year, which provides significant funding to a number of County departments/agencies. County departments providing centralized services to other departments and agencies develop Internal services rates for the upcoming fiscal year. The internal services rates are reviewed and approved by the County Executive's Office.
March:	Departmental budget requests are submitted to the County Executive's Office and Human Resources for review. Staff prepares the Recommended Budget working with departments to incorporate established policy direction and fiscal targets. Fee Hearings are conducted for the Board to consider and adopt updated fee schedules for the upcoming fiscal year.
	Second quarter budget adjustments for the current fiscal year budget are presented and adopted, as needed.
April:	Annual Budget Workshops are conducted and include department presentations on their preliminary budgets for early information to the Board.
	County Executive's Office staff reviews department submitted budget requests and balances the Recommended Budget. The County Executive's Office and Auditor-Controller-Tax-Collector develops the recommended budget document, and supplemental budget changes verified by the Auditor-Controller-Treasurer-Tax Collector in preparation for budget hearings.
May:	Governor releases the "May Revision" budget, which may impact County departments and agencies that significantly rely on state funding. The Recommended Budget is published online.

	Third quarter budget adjustments for the current fiscal year budget are presented and adopted, as needed.
June:	County Executive's Office publishes additional information for Budget Hearings, commonly known as the "Budget Hearing binder" approximately two weeks prior to Budget Hearings. Materials include the fund balance report, the status of the General Fund Reserves and supporting documentation for supplemental adjustments, Add-Back Requests, Program Change Requests, Board Budget Requests, responses to Board Information Requests, and funding recommendations presented by the County Executive's Office.
	Board of Supervisors conducts budget hearings and adopts the Recommended Budget with changes as determined at the budget hearings. The County Executive's Office and the Auditor-Controller-Treasurer-Tax Collector request delegated authority to make administrative budget adjustments to close out the fiscal year.
	The Capital Project Plan is also approved in June.
September/October:	The County Executive's Office and Auditor-Controller-Treasurer-Tax Collector compile the Adopted Budget, which includes changes approved by the Board during budget hearings.

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A GUIDE TO READING THE BUDGET

The budget document covers a wide range of financial and demographic information from general overviews of county-wide data to specific departmental activities. It is divided into tabbed sections to help the reader navigate to specific areas of interest. The following summary provides general information about what is provided within each section of the budget.

Executive Summary

This section provides an introduction to the budget from the County Executive. The letter from the County Executive to the Board of Supervisors provides a high-level description of next year's budget and may include:

1. Current Priorities and Strategic Plan
2. Balanced Budget Strategies
3. Acknowledgements
4. Budgetary Overview
5. Permanent Staffing by County Agency
6. Budget Process Next Steps

Financial Policies

This section contains the Board's approved Financial Policies for the FY 2025-26 Budget Development.

Departmental Budgets

The departmental budgets are categorized by functional area as noted on each tab. The first page in each section provides a list of departments within each functional area. Each department or program budget narrative includes at a minimum the following content:

1. **Budget at a Glance** – Summary of expenditures, combined sources available to finance the budget represented as revenues/use of fund balance, and designated General Fund Contribution. Includes total allocated staff, as well as the percent of expenses funded by the General Fund.
2. **Department Mission and Department Overview** – Statement of the purpose and the services or activities performed by the department.
3. **Organizational Program Chart** – Information chart showing the major programs and/or service delivery divisions in a pictographic way. Due to the limited amount of space, only the major program areas or divisions are shown. All departmental activities fall within the chart groupings.
4. **Financial Summaries** – This series of tables show gross expenditures by program or service delivery area as well as staff allocated to each program or service delivery area. Budget Details tables also illustrate the revenues and the department's share of the General Fund (if any). Some departments move funding within the department from one program area to another, which is identified separately to allow the reader to see the net (true) program cost; this is illustrated in the Expenditures by Program Area table, in the row called "Departmental Operating Expenditures."
5. **Department Highlights** – This portion of the narrative addresses the major variances in the department's budget, and primary challenges and/or opportunities the department will be addressing in the coming fiscal year.

Capital Projects

This section includes the Capital Project budget and also provides estimated cost and a proposed schedule for major improvements and/or repairs to County facilities costing $25,000 or more.

Position Listing	This section contains a list of full time equivalent (FTE) permanent positions by department.
Glossary	This section defines various terms utilized throughout the budget document.

EXECUTIVE SUMMARY

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SONOMA COUNTY FY 2025-26 RECOMMENDED BUDGET

COUNTY EXECUTIVE'S MESSAGE

Honorable Sonoma County Board of Supervisors,

I present to you this budget with gratitude toward the dedicated team within the departments and my own office who have worked to put together this $2.71 billion recommended budget.

We are entering a year of extreme fiscal uncertainty. Unlike recent years this uncertainty is not primarily driven by natural disaster or economic cycles, but instead by politics. We are witnessing what is shaping up to be the largest changes to federal programs this century. While many of these changes are remote – foreign aid and the Library of Congress have little direct impact on Sonoma County – other potential adjustments could have huge implications for our budget and, more importantly, for the services we deliver to the residents of Sonoma County. Federal funding directly accounts for almost 15% or $335.9 million of the Recommended Budget. State funding, which is nearly a quarter or $561.8 million of all revenues, includes significant portions that are dependent on federal funding as well. This funding goes to assist our most vulnerable residents in the form of housing vouchers, medical services, and public assistance. It includes funding to support our roads and bridges and to mitigate the effects of natural disasters. It includes funding that impacts all of us.

Additionally, political changes may impact the overall economy. The California economy was already showing signs of weakness entering the year. Uncertainty over tariffs and trade, layoffs of federal workers, impacts of the Los Angeles wildfires, and general consumer unease make a recession more likely than it has been in some time. The May Revise budget is expected to show a significant deficit that will need to be closed. A final budget is not likely to pass the Legislature until mid-to-late June, and even then much of the impacts may not be known until trailer bills are passed in the new fiscal year.

We do not yet know what reductions will ultimately make it through Congress, or how that budget will be implemented. We will not know until much closer to the beginning of the federal fiscal year in October. We cannot accurately predict when a recession will begin or precisely how revenue streams will be impacted. In the absence of knowledge we must assume that programs will continue, use conservative revenue projections, and preserve existing on hand discretionary resources.

The budgets in this book do not include cuts to federal or state programs. They were built over the winter and are limited to what we knew in February. As always, we will adjust them with new information where we have it by budget hearings and will continue to adjust during the year as we learn more. This is appropriate. We should not preemptively reduce needed services and programs. But we need more than ever to be ready to pivot quickly to address whatever may come. This is not a year to expand

services or commit unrealized. Instead, we need to focus on maintaining our core services.

Fortunately and unfortunately over the past decades we have faced recessions, fires, floods, and a pandemic, which has resulted in learning and exercising resiliency.

Following this letter is an overview of the Recommended Budget, and the department narratives that follow discuss individual department-level budgets. I will just make a few notes about the budget here.

First, a comment on the apparent level of growth in the budget. Overall, the FY 2025-26 Recommended Budget reflects an increase of 7.9%, or $199.5 million from the FY 2024-25 Adopted Budget. This number is somewhat misleading, however, because it is driven up by the inclusion of two voter-approved local tax measures that pass through the County. Measure H, which funds fire services, and Measure I, which funds early childhood services, are collected by the County but passed through to other entities as outlined in their respective expenditure plans. These account for $103.7 million of the increase. Absent this increase, the County Budget is increasing by a much more modest $95.8 million, or 3.8%.

Even with this more moderate increase, most departments were able to maintain their existing services. A few departments did require reductions in order to match operations with available resources. Notably these include reductions of 12 positions in the Permit Sonoma Department, which will require layoffs. As part of budget hearings, the Board will consider requests to restore services that were reduced in the Recommended Budget, as well as requests for new funding. Based on the factors discussed below, I will be recommending a focus on maintaining existing services rather than adding new programs should funding be available.

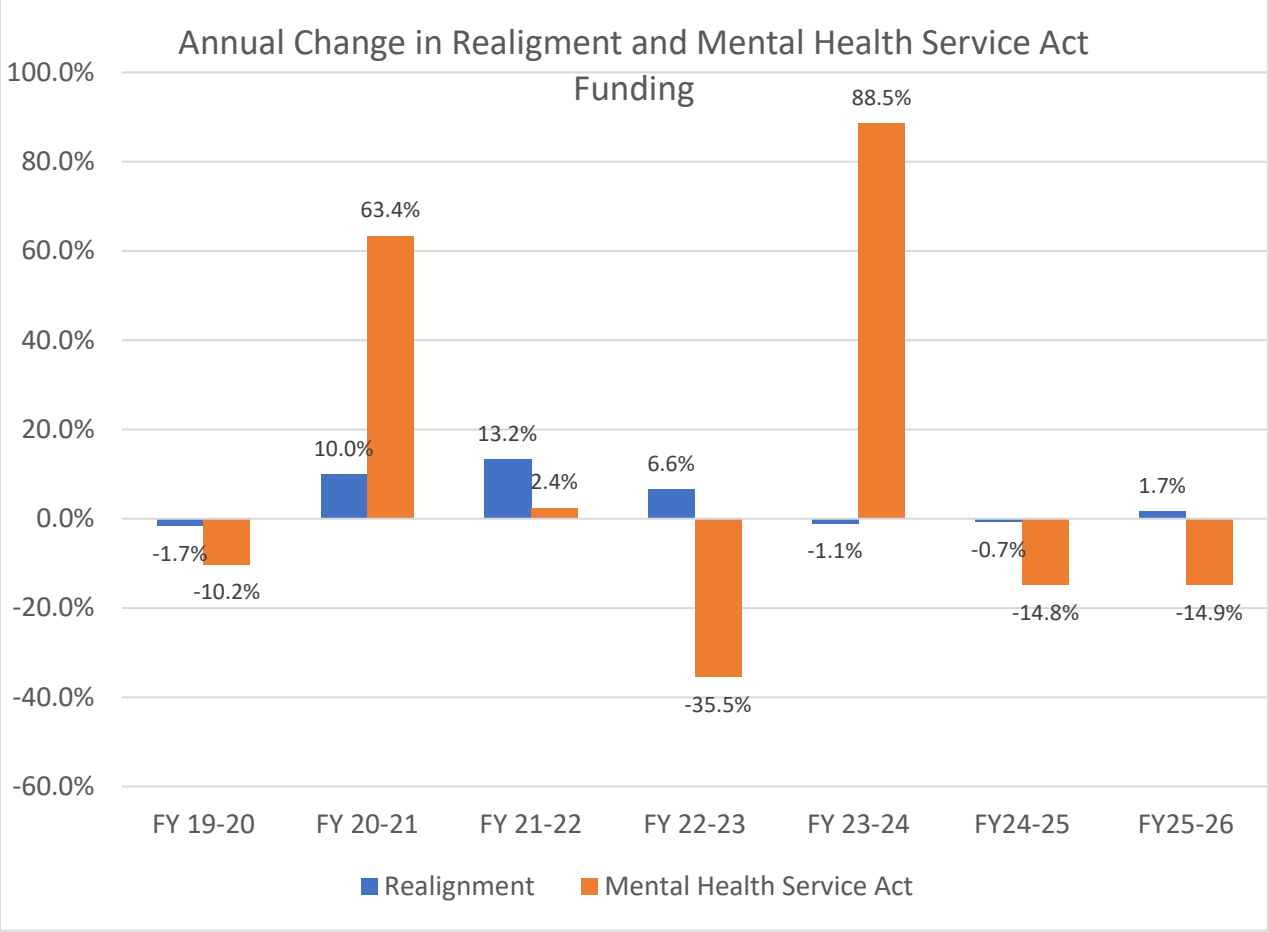
State and Federal Uncertainty

As discussed above, the County is heavily reliant on state and federal funds for many programs that we deliver. Unfortunately, the budget must be put together before we know what these sources will look like in the coming fiscal year. This creates significant uncertainty for the County budget, even in a less volatile year.

The budgets presented in this book were prepared based on assumptions in the Governor's Budget, which was released in January and did not account for more recent factors, including the Los Angeles Wildfire and economic uncertainty created by the imposition of tariffs and other federal policies. The Legislative Analyst's Office (LAO) has projected that 2025-26 revenues in the state's largest taxes will be $7.8 billion below the estimates in the January Governor's Budget. While the May Revise Budget numbers are likely to differ somewhat, they expected to show reduced revenues and potential adjustments to spending priorities that could impact the County, but it is not the final say. Ultimately the legislature will pass a budget in June, likely after the adoption of the Sonoma County budget.

State funds flow into the County in a number of ways. Much of it is tied to specific revenue streams, primarily sales tax and vehicle license fees. These can be highly volatile in difficult fiscal times. Mental Health Service Act (MHSA) funding can be even more volatile as it is tied to income tax on high earners and is thus heavily dependent on

the stock market. The chart below shows the swings in Realignment and MHSA funding going back to pandemic.



Many other state revenues are heavily dependent on federal funding to the state. The County primarily receives federal funding as an agent of the state rather than as a direct recipient. When the state chooses to supplement or enhance a federal program with state funds, the total funding allocation may appear as state funding. Thus, reductions at the federal level could also impact the state revenue received by the County, further impacting service delivery.

Before budget hearings, staff will have better information on the state budget, although the final budget, let alone allocation details, will not be known. The wait will be longer for the federal budget, which as noted is not expected until September at the earliest.

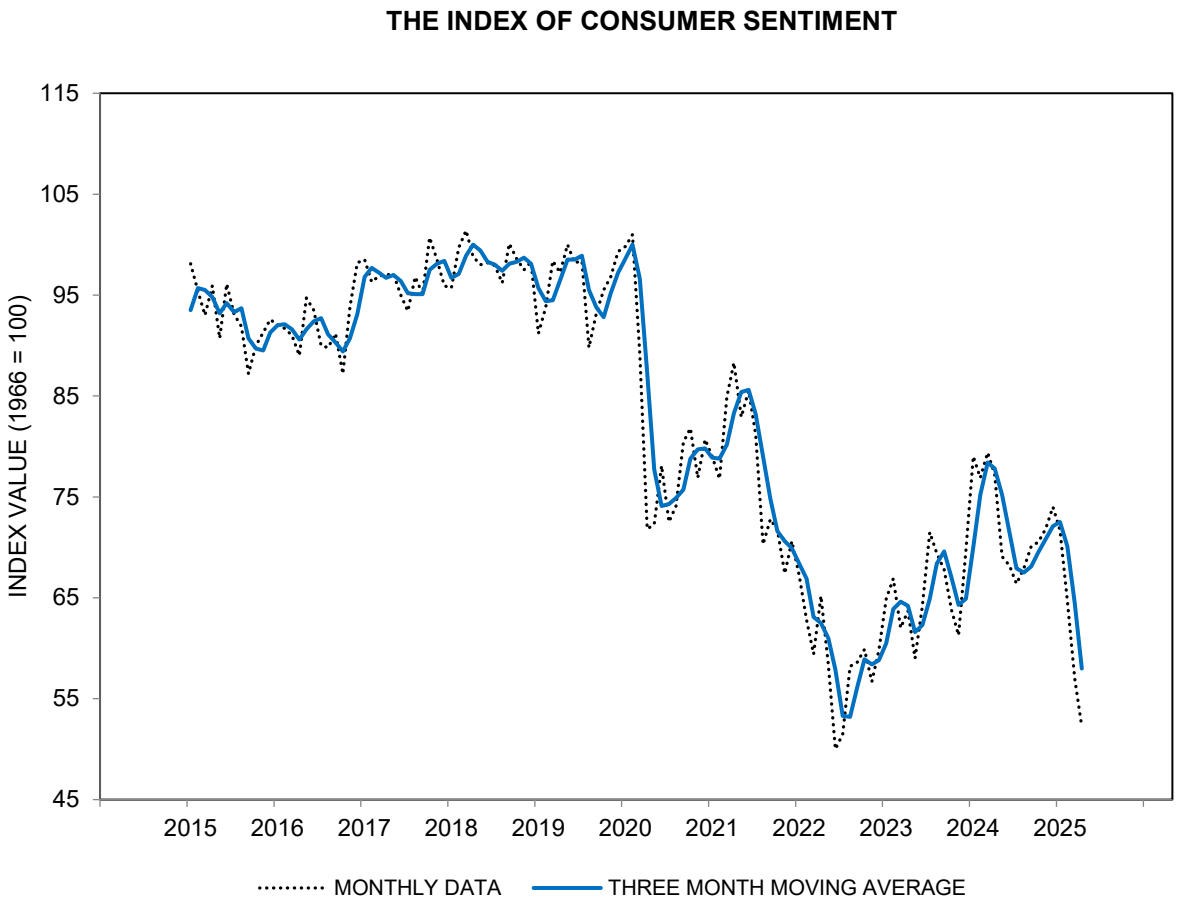
In a few cases, the County has learned that federal grants have been cancelled. Notably these include a U.S. Department of Agriculture (USDA) grant administered by the County Executive. Additionally, we have learned that the Federal Emergency Management Administration (FEMA) Building Resilient Infrastructure and Communities (BRIC) grant program has been cancelled. This primarily impacts funds that were not yet programmed pending final award, but it does impact $41 million that was anticipated to be received by the County for wildfire resiliency. In these cases, proper adjustments will be made in the Adopted Budget, and staff will return to discuss potential winddown of programs where needed.

For the most part, the County is in wait-and-prepare mode with the federal budget. Many reductions have been discussed either by the administration or by Congress, but until a budget is passed, we will not know impacts. This is particularly true for potential reductions to large programs such as Medicaid. Even if the amount of a federal cut were known, how the state would react and what level of impact would ultimately come to the County are impossible to say. As such, it does not make sense to develop specific plans. Rather, it is imperative that the County not over-commit resources and remain nimble to address changes as they come.

Pending information on the state and federal budgets, it is possible that staff will return during the coming year in order to make significant adjustments to the budget that is adopted. This will be particularly likely if political decisions have economic fallout.

Economic Outlook

There are a number of worrisome signs on the economy. Consumer sentiment, which never recovered from the pandemic, has dropped precipitously as seen in the chart below.



Source: University of Michigan Consumer Sentiment Survey
https://www.sca.isr.umich.edu/charts.html

In recent years it has been noted that consumer sentiment and expectations have been weak, while underlying economic indicators remained strong. That may be changing. According to official estimates, the US economy shrank by about 0.3% in the first quarter of 2025. As the LAO has noted, consumer spending has been declining in California, which is consistent with the declining sales tax revenue that Sonoma County has seen.

These changes are correlated with, though not entirely driven by, political factors. The decline in consumer sentiment is tied in part to the administration's rapidly changing trade policy. Tariff's will increase prices on a wide range of goods, further straining consumer spending. Layoffs of federal workers will impact unemployment levels. Cuts to programs supporting low-income residents could also impact consumer spending. Still, in recent years the economy has proven resilient, and even if we were aware of a recession coming, the precise nature could greatly change how revenue impacts are felt and what needs increase in the community.

Conclusion

This is a year marked by both political and economic uncertainty. The Recommended Budget presented here provides a good base for near-term contingencies. It is built on a low growth scenario. Sales tax is already budgeted to be flat. Projected growth in property tax, the County's largest discretionary funding source, is within normal ranges, and is based on solid information about changes to the tax roll that have already occurred. Should the economy worsen, this will remain a solid base for the County to adjust from. Property tax changes lag broader economic shifts – even following the collapse of the housing market in 2008, it was two years before property tax revenues began to decline.

But while the base is solid, the County will not be immune from cuts. Board-adopted fiscal policies say that the County will not, backfill lost state and federal funds. This is a matter of necessity: in the face of major reductions, the County does not have sufficient resources to backfill $897 million of federal and state sources assumed for 2025-26. Focusing on maintaining existing core services, and avoiding expansion, the County can position itself to react to any changes and offset the worst immediate impacts.

Finally, I would like to dedicate this book to Joanna Lutman. For the past 21 years, Joanna has been the driving force behind the production of this volume. Her fine attention to detail and unflappable nature have been critical to creating the budget each year. This book, and the 20 that came before it, are the product of her labor. This year will be her last working on the budget, as she moves on to enjoy her well-deserved retirement. She will be sorely missed, but we wish her the best on her new adventures.

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EXECUTIVE SUMMARY
BUDGET OVERVIEW

Total recommended uses (excluding operating transfers) for FY 2025-26 are $2.78 billion, financed by $2.41 billion in sources and $374 million in use of fund balance. Use of fund balance includes accumulated revenues or bond funding for capital projects and other one-time costs. Table 1 provides a comparison of total expenditure and revenue appropriations between the FY 2024-25 Adopted Budget and the FY 2025-26 Adopted Budget.

Table 1. Adopted Sources, Uses, and Net Cost/Use of Fund Balances

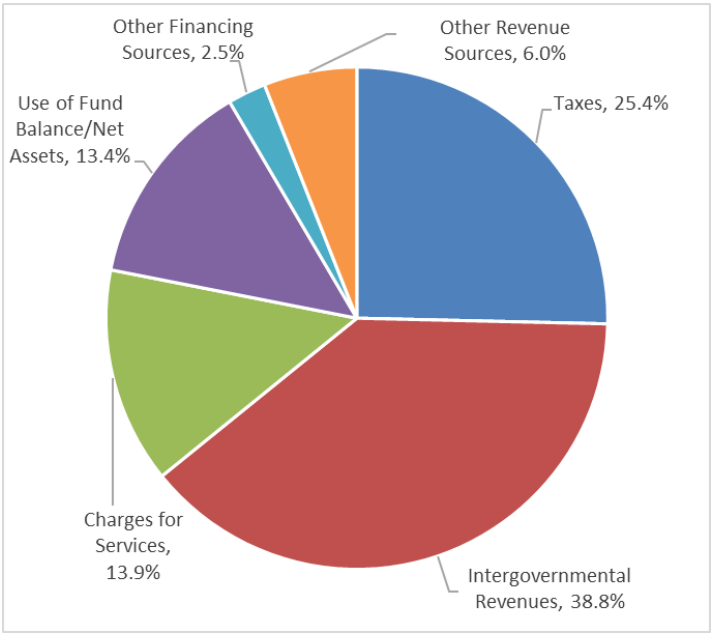
Description	FY 2024-25 Adopted	FY 2025-26 Recommended	FY 2025-26 Adopted	Change from Adopted to Adopted	Percent Change
Revenues	$2,199,670,951	$2,408,869,832	$2,409,665,186	$209,994,235	9.5%
Net Cost/Use of Fund Balance	$315,741,615	$306,020,726	$374,255,241	$58,513,626	18.5%
Total Sources	**$2,515,412,566**	**$2,714,890,558**	**$2,783,920,427**	**$268,507,861**	**10.7%**
Total Uses	**$2,515,412,566**	**$2,714,890,558**	**$2,783,920,427**	**$268,507,861**	**10.7%**
Total Permanent Positions	4,501.93	4,480.63	4,499.13	(2.80)	-0.1%

A Look at Total Sources

Anticipated financing sources in the countywide Adopted Budget for FY 2025-26 total $2.71 billion. These sources are held either in the General Fund, which is available for general government purposes, or in other governmental funds restricted to specific uses. Funding sources include special revenue funds, special districts, Debt Service Fund, and Capital Projects Fund, as well as internal service and enterprise proprietary funds. The $2.71 billion in sources includes $459 million in General Fund general purpose revenues and $2.32 billion in other sources.

Given the County is a political subdivision of the state, as well as providing services for federal agencies, it receives the largest share of its funding from state and federal governments to run programs and deliver public services.

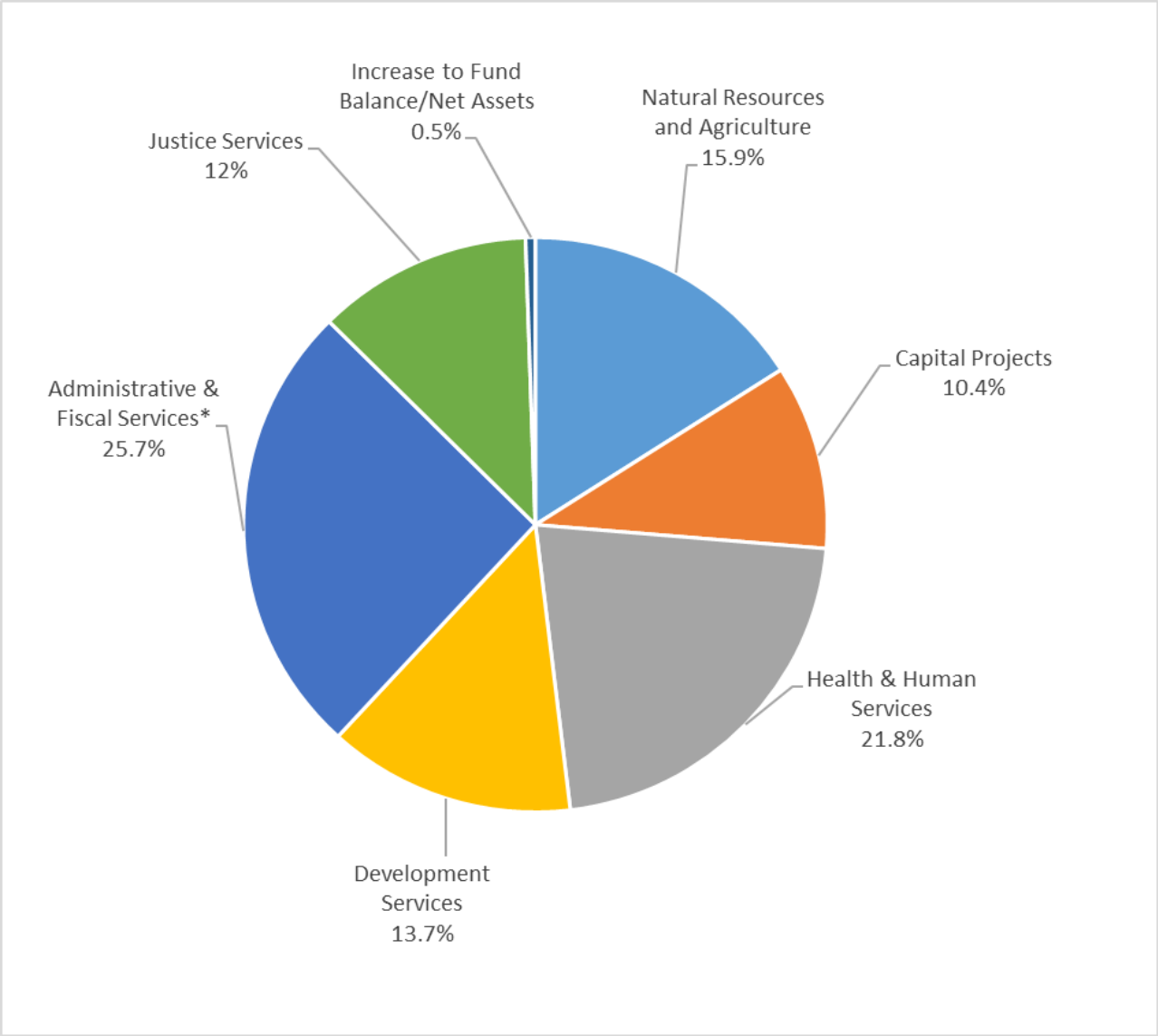
Chart 1. FY 2025-26 Total Sources: All Funds; $2.71 billion



A Look at Total Uses

Chart 2 below displays the total budget by type of service the County provides. These services are grouped into categories referred to in our budget as functional groups. Information on each department's budget is presented within the functional tab sections of this document.

Chart 2. Total Recommended Uses: All Funds; $2.78 billion



**Administrative & Fiscal Services includes Independent Office of Law Enforcement Review and Outreach (IOLERO), Department of Emergency Management, Office of Equity, Registrar of Voters, and Court Support/Grand Jury as well as including expenditures related to centralized services and benefits, such as insurance and retirement funding, that are made on behalf of the entire county.*

General Fund, General-Purpose Revenues and Uses

General-purpose revenues total $459 million and represent approximately 16.5% of the total Recommended Budget. Once the County fulfills maintenance of effort (MOE) requirements, local funding match, and finances County services net cost, the Board of Supervisors then determines how to allocate the remaining general-purpose revenue to programs. Table 2 below provides details on the sources of General Fund, and general-purpose revenue. It does not include $24.1 million of Transient Occupancy Tax (TOT) revenue segregated by Board policy in the Community Investment Fund Program Special Revenue fund, and as directed by Measure L approved by voters.

Chart 3. General Fund General-Purpose Revenues; $459 million

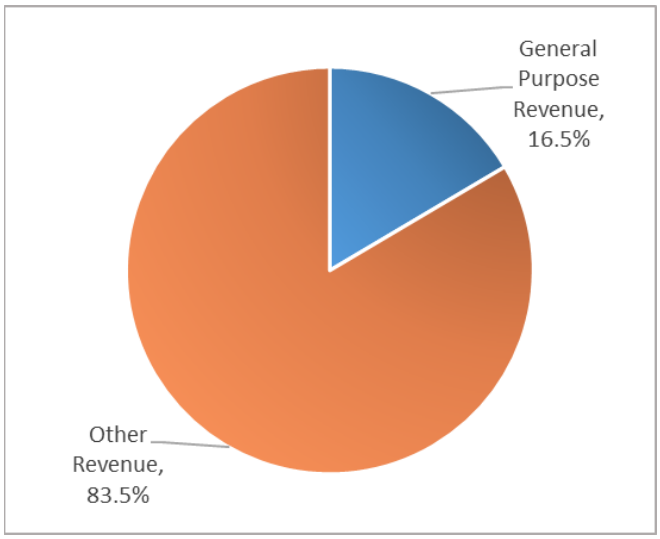


Table 2 below shows the various revenue sources that comprise the $459 million of general-purpose revenues budgeted in FY 2025-26.

Table 2. General Fund General-Purpose Revenues

Description of Revenue Source	FY2024-25 Adopted	FY2025-26 Adopted	$ Change from FY 2024-25	% Change from FY 2024-25	% Share of Budget
Property Tax	$333,627,961	$353,325,564	$19,697,603	5.9%	77.0%
Sales Tax	$26,649,982	$26,497,333	($152,649)	(0.6%)	5.8%
County Cost Plan Reimbursements	$13,483,082	$19,422,935	$5,939,853	44.1%	4.2%
Former Redevelopment Agency Residual	$13,100,000	$13,100,000	$0	0.0%	2.9%
Teeter Plan Property Tax Penalties	$11,582,960	$3,404,148	($8,178,812)	(70.6%)	0.7%
Interest Earnings	$5,305,000	$6,395,000	$1,090,000	20.5%	1.4%
Transient Occupancy Tax	$8,027,338	$8,027,338	$0	0.0%	1.7%
Property and Document Transfer Tax	$4,896,000	$5,397,557	$501,557	10.2%	1.2%
Utilities Franchise Fees	$3,680,000	$3,850,000	$170,000	4.6%	0.8%
Property Tax Admin Fees	$2,935,500	$2,935,500	$0	0.0%	0.6%
Reinvestment and Revitalization Fund	$12,900,398	$9,995,124	($2,905,274)	(22.5%)	2.2%
Tribal Mitigation Reimbursement	$3,232,379	$2,477,052	($755,327)	(23.4%)	0.5%
Federal Geothermal Royalties	$1,800,000	$1,850,000	$50,000	2.8%	0.4%
State Homeowners Property Tax Relief	$1,080,000	$1,080,000	$0	0.0%	0.2%
Other Taxes & Revenue	$540,000	$540,000	$0	0.0%	0.1%
Other Governmental Agencies	$367,000	$420,000	$53,000	14.4%	0.1%
Transfers in from Other Funds	$350,537	$350,537	$0	0.0%	0.1%
One-Time Release of Fund Balance	$13,758,933	$0	($13,758,933)	(100.0%)	0.0%
Total General-Purpose Sources	**$457,317,070**	**$459,068,088**	**$1,751,018**	**0.4%**	**100.0%**

Table 3 below shows that $358.5 million of General-Purpose funding is allocated to departments and agencies to cover costs of programs and services that are not funded by state/federal sources, fees for services, or other funding streams. The remaining $100.5 million is allocated directly to programs or services based on Board policy direction, or other local requirements.

Table 3. Uses of the General Fund General Purpose Revenues

Department/Program/Initiative	FY2024-25 Adopted	FY2025-26 Adopted	$ Change from FY 2024-25	% Change from FY 2024-25	% Share of Budget
Agricultural Commissioner	$2,801,515	$2,893,291	$91,776	3.3%	0.6%
ACTTC	$6,718,638	$6,876,796	$158,158	2.4%	1.5%
Clerk-Recorder-Assessor	$12,155,300	$13,024,531	$869,231	7.2%	2.8%
BOS/County Exec	$14,285,940	$14,984,663	$698,723	4.9%	3.3%
County Counsel	$1,032	$1,032	$0	0.0%	0.0%
Court Support/Grand Jury	$9,516,438	$10,578,103	$1,061,665	11.2%	2.3%
Health Services	$11,230,336	$11,409,729	$179,393	1.6%	2.5%
District Attorney's Office	$21,800,295	$22,744,335	$944,040	4.3%	4.9%
Emergency Management	$3,671,510	$4,291,403	$619,893	16.9%	0.8%
Human Resources	$14,172,836	$14,629,013	$456,177	3.2%	3.2%
Human Services	$29,498,786	$31,908,444	$2,409,658	8.2%	7.0%
IOLERO	$2,409,477	$2,485,566	$76,089	3.2%	0.5%
Information Systems	$1,616,613	$1,662,106	$45,493	2.8%	0.4%
Office of Equity	$2,106,205	$2,126,378	$20,173	1.0%	0.5%
Permit Sonoma	$5,913,577	$7,306,861	$1,393,284	23.6%	1.3%
Probation	$39,156,359	$40,294,819	$1,138,460	2.9%	8.8%
Public Defender	$15,649,038	$16,261,437	$612,399	3.9%	3.5%
Public Infrastructure	$22,633,941	$24,755,713	$2,121,772	9.4%	5.1%
Regional Parks	$5,112,485	$6,241,462	$1,128,977	22.1%	1.1%
Registrar of Voters	$4,376,728	$4,278,666	($98,062)	(2.2%)	0.9%
Sheriff's Office	$115,803,892	$118,327,339	$2,523,447	2.2%	25.8%
UC Cooperative Extension	$1,401,159	$1,444,148	$42,989	3.1%	0.3%
Sub-Total for Depts. (Net Cost)	**$342,032,100**	**$358,525,835**	**$16,493,735**	**4.8%**	**77.1%**
Board General Fund Contingency	$6,148,786	$5,000,000	($1,148,786)	(18.7%)	1.1%
Funding for Specific Programs	$29,850,549	$22,658,439	($7,192,110)	(24.1%)	6.6%
Sheriff's Helicopter Program	$2,353,665	$2,296,725	($56,940)	(2.4%)	0.5%
Fire Services	$1,500,000	$1,500,000	$0	0.0%	0.3%
Capital Project Plan Contribution	$16,958,429	$5,500,000	($11,458,429)	(67.6%)	1.2%
County Modernization Fund	$18,121,144	$20,043,293	$1,922,149	10.6%	4.4%
City of Santa Rosa Annexation	$1,507,000	$1,542,000	$35,000	2.3%	0.3%
Community Development Commission	$1,194,580	$1,652,703	$458,123	38.4%	0.3%
Employee Programs	$3,788,925	$3,809,926	$21,001	0.6%	0.8%
Non-Departmental Countywide Expenses	$2,716,900	$2,801,502	$84,602	3.1%	0.6%
General Fund Reserves	$788,794	$0	($788,794)	(100.0%)	0.0%
FEMA Audit Reserve	$1,066,000	$0	($1,066,000)	(100.0%)	0.0%

Department/Program/Initiative	FY2024-25 Adopted	FY2025-26 Adopted	$ Change from FY 2024-25	% Change from FY 2024-25	% Share of Budget
Litigation Contingency Contribution	$0	$1,400,000	$1,400,000	100.0%	0.3%
Reinvestment & Revitalization Fund	$13,100,000	$13,100,000	$0	0.0%	2.9%
Roads Operations MOE	$5,436,365	$5,436,365	$0	0.0%	1.2%
Roads Pavement Preservation	$10,753,833	$13,801,300	$3,047,467	28.3%	2.5%
Sub-Total for Programs/Initiatives	**$115,284,970**	**$100,542,253**	**($14,742,717)**	**(12.8%)**	**22.9%**
Total	**$457,317,070**	**$459,068,088**	**$1,751,018**	**0.4%**	**100.0%**

Position Summary

Table 4 below illustrates changes in full-time equivalent (FTE) positions by department. The Adopted Budget reduces allocations by a net 24.0 FTE compared to FY 2024-25 revised positions as of March 3, 2025.

Table 4. Position Summary

Department Name	FY 2024-25 Adopted	FY 2024-25 Revised	FY 2025-26 Recommended	Supplemental Changes	Budget Hearing Actions	FY 2025-26 Final Adopted*
ACTTC	107.00	107.00	103.00	0.00	0.00	103.00
Ag Pres/Open Space	36.50	36.50	36.50	0.00	0.00	36.50
Agricultural Commissioner	39.80	40.00	40.00	0.00	0.00	40.00
BOS/County Executive	82.00	79.00	79.00	(2.00)	0.00	77.00
Child Support Services	62.00	62.00	62.00	0.00	(3.00)	59.00
Clerk-Recorder-Assessor	99.00	100.00	95.00	0.00	1.00	96.00
Community Development	54.50	53.50	48.00	0.00	4.50	52.50
County Counsel	41.25	41.25	41.25	0.00	0.00	41.25
District Attorney's Office	136.50	137.00	137.00	0.00	0.00	137.00
Emergency Management	17.00	17.00	14.00	0.00	0.00	14.00
Economic Development	17.00	17.00	16.00	0.00	0.00	16.00
Health Services	730.83	747.33	745.33	4.00	1.00	750.33
Human Resources	68.50	68.50	68.50	0.00	1.00	69.50
Human Services	1,020.55	1,010.55	999.55	1.00	4.00	1,004.55
IHSS Public Authority	1.00	1.00	1.00	0.00	0.00	1.00
IOLERO	6.50	7.50	7.50	0.00	0.00	7.50
Information Systems	119.50	119.50	119.50	0.00	0.00	119.50
Office of Equity	12.00	12.00	11.00	0.00	0.00	11.00
Permit Sonoma	177.00	177.00	163.00	0.00	7.00	170.00
Probation	272.00	272.00	272.00	0.00	0.00	272.00
Public Defender	62.00	63.00	63.00	0.00	0.00	63.00
Public Infrastructure	275.00	277.00	277.00	0.00	0.00	277.00
Regional Parks	143.00	144.00	144.00	0.00	0.00	144.00
Registrar of Voters	18.00	18.00	22.00	0.00	0.00	22.00

Department Name	FY 2024-25 Adopted	FY 2024-25 Revised	FY 2025-26 Recommended	Supplemental Changes	Budget Hearing Actions	FY 2025-26 Final Adopted*
Sheriff's Office	635.50	647.50	647.50	0.00	0.00	647.50
UC Cooperative Extension	6.00	6.00	6.00	0.00	0.00	6.00
Sonoma Water	262.00	262.00	262.00	0.00	0.00	262.00
Total Allocations (FTE)	**4,501.93**	**4,523.13**	**4,480.63**	**3.00**	**15.50**	**4,499.13**

**The FY 2025-26 Recommended column reflects departments' allocation totals effective as of March 3, 2025, which include the deletion of vacant allocations effective July 1, 2025, and the deletion of filled allocations as of September 29, 2025. Position changes made between March 4, 2025, and May 12, 2025, are incorporated as supplemental adjustments.*

Each fiscal year, the County Executive's Office works with the Board of Supervisors and departments to conduct a regular review of vacancies, adjusting department position allocations to reflect current needs. Positions that have been vacant longer than one year may be swept in the Adopted Budget as supplemental adjustments.

FINANCIAL POLICIES

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

FINANCIAL POLICIES FOR FY 2025-26 BUDGET DEVELOPMENT

Annually, the Board of Supervisors/Board of Directors provide policy direction to guide the County Executive in the development of the Recommended Budget. The policy document is organized into basic fiscal principles and general government accounting standards.

Basic Fiscal Principles

Balanced Budget and Fiscal Discipline

- The budget must balance resources with expenditure appropriations. The County must live within its own means and avoid disturbing other local jurisdictions' revenue sources to resolve its deficiencies. Furthermore, any deviation from a balanced budget is not permitted by the California State Government Code, which states: "In the recommended, adopted, and final budgets the funding sources shall equal the financing uses." (Government Code §29009).
- Per the State's County Budget Act, the Board of Supervisors must adopt a "statutorily" balanced budget; however, to ensure ongoing sustainability, the County of Sonoma should strive to adopt a "structurally" balanced budget. A budget is statutorily balanced when total estimated financing sources (beginning fund balance plus revenues) equal the total appropriation (expenditures plus ending fund balance). At no time shall spending in a given year exceed total current revenues plus any fund balance carryover from the prior year. A statutorily balanced budget utilizes beginning fund balance as a financing source. In contrast, a structurally balanced budget matches total ongoing expenditures to the annual estimated revenues. In a structurally balanced budget, beginning fund balance may not be used as a financing source for ongoing expenditures. As noted in the Long Range Planning section below, the County's goals are to maintain annual expenditure increases at a conservative growth rate, and to limit expenditures to anticipated annual revenues. Ongoing expenditures shall be provided based on sound anticipated ongoing revenue and not include "one-time" items such as capital outlay, projects, or temporary program funding. Sound anticipated ongoing revenue is recurring revenue, such as, taxes and fees. As part of the FY 2017-18 Budget Adoption, the Board established a new fiscal objective of reducing reliance on fund balance for operating purposes. Therefore, the FY 2023-24 recommended budget aligns annual operating expenditures with annual operating revenues.
- All County departments/agencies must, when directed by the County Executive, submit recommended options for reducing their net county costs and/or other discretionary county revenue sources as part of their annual budget submittal. These reduction options will be the primary source for balancing the County Executive's recommended budget as submitted to the Board of Supervisors during difficult financial times. Reduction options will be accompanied by each department's analysis of the impact on services. Depending upon state budgetary impacts on Sonoma County, additional reductions may be requested from the County departments.
- Mid-year and third quarter reports of actual revenues and expenditures, with projections for the remainder of the year compared to revised budget, will be submitted by departments to the County Executive, and on to the Board of Supervisors with recommendations, if necessary, for current year budget adjustments.
- All positions held vacant for 12 months or more will be reviewed by the County Executive and deleted as part of the annual recommended budget unless maintaining allocation is justified.

Long Range Planning

- Recognizing cyclical economic downturns will occur in the future, and to maintain fiscal sustainability, program budgets will not be automatically restored as a result of fiscal recovery and/or discretionary revenue growth. Instead, a review of the current public needs compared to efficiencies implemented must be completed before program and/or service restoration or expansion is considered. Departments may make restoration requests through the "add-back" process, and service/program expansion requests are made through the "program change request" process.
- Annual budgets will not be increased or changed to the point that ongoing operating costs become overly reliant on one-time or cyclical, unreliable revenues.
- Annual budgets will be compiled with long-term sustainability in mind to operate within available ongoing revenues, except as part of a Board of Supervisors approved plan in response to unilateral state budgeting actions that may include reducing costs over a specified number of years.
- Proposed new services, public facilities, significant infrastructure and system changes, and major strategy changes should/will be analyzed for their long term impacts on operations, funding, liability and maintenance before seeking Board of Supervisors approval. New programs or services will generally not be recommended unless they further Strategic Plan goals, objectives, or strategies; are provided with a reliable funding stream sufficient to finance their costs; and the Board of Supervisors can be assured the County can control both the quality and level of services provided.
- The County Executive, in conjunction with the County Auditor-Controller, will submit a 5 year, multi-year financial projection and solicit budget policy direction prior to compiling the recommended budget.
- One-time funding sources (i.e. fund balance, cyclical increases to revenues, grants) will be used to fund one-time expenditures (i.e. fixed assets, infrastructure, grant programs, Economic Uncertainty Reserves, and special one-time needs programs). An exception to this policy will be that, if it is necessary to reduce ongoing costs in accordance with a Board of Supervisors approved multi-year plan to reach a new reduced ongoing financing base, one-time sources may be used to more gradually right size the organization's budget to the new, reduced funding available.. This plan will be called out separately in the budget message.
- The County and other Government Agencies governed by the Board of Supervisors support the funding of the employee retirement system each year at a ratio of between 95%-105% actuarial assets to liabilities. The County Executive shall work with the Retirement System Administrator to develop a forecast of financing required for the County (and other Government Agencies governed by the Board of Supervisors) and will include options to achieve the desired funding levels along with each recommended budget.
- In order to further the Board's pension reform goals, the County will implement an ongoing, structured approach for pre-paying unfunded pension liabilities on an annual basis. Effective Fiscal Year 2019-20 a baseline annual pre-payment contribution equivalent to 0.5% of pensionable payroll will be made (above and beyond the required employer contribution rate). In order to maximize employer cost avoidance as a result of pension discount costs, the pre-payment will be applied to the longest outstanding layers of the County's share of Unfunded Actuarial Accrued Liability, as determined by annual actuarial valuations of the Sonoma County Employees' Retirement Association. In addition, the Board will consider use of available one-time funding to make additional pre-payments as funding is available.
- In order to avoid significant increases in deferred maintenance costs for County facilities, the Board of Supervisors will appropriate, forty percent (40%) of all new property tax growth, which is above the percentage growth assumed in the Adopted budget — to the Capital Projects Budget to be used towards addressing deferred maintenance of County facilities.
- In order to keep pace with County Road Network construction cost increases, the General Fund contribution to the Pavement Preservation Program shall be increased by up to 5% annually after considering economic uncertainties and based on financial factors such as the annual projected property tax growth rate and the average annual Consumer Price Index.

Expenditure Management and Control

- Sonoma County, in conjunction with employee groups, will consider temporary salary and benefit cost saving programs (e.g. Mandatory Time Off, Voluntary Time Off) in lieu of service reductions or layoffs when the fiscal problem is of a temporary nature where one can reasonably predict when the fiscal problem will end.

- Federal and state program reductions will not be backfilled with County discretionary revenues except by Board of Supervisors direction. The Board of Supervisors typically does not backfill these programs due to their sheer size and magnitude on the County's financial position.
- Board policy direction is required prior to changing one-time expenses into ongoing expenses. In addition, departments will not engage in internal cost shifting to the County General Fund.

Treasury Management

- Other than amounts held with trustees under bond indenture or other restrictive agreements, the County's cash and investments shall be invested by the County Treasurer. The Treasury Oversight Committee has regulatory oversight for all monies deposited in the Treasury Pool. Such amounts are invested in accordance with investment policy guidelines established by the County Treasurer and reviewed by the Board of Supervisors. The objectives of the policy are, in order of priority, safety of principal, liquidity, and yield. The policy addresses the soundness of financial institutions in which the County will deposit funds, types of investment instruments as permitted by the California Government Code, and the percentage of the portfolio that may be invested in certain instruments with longer terms to maturity.
- Debt is incurred for the purpose of spreading capital project costs to the years in which the improvement will benefit. Debt is also incurred to reduce future costs such as refinancing (pension obligation bonds, general obligation bonds, certificates of participation) at lower interest rates.
- Sonoma County will not exceed its legal maximum debt amount. This amount is calculated annually based on 2% of the County's total assessed valuation. Sonoma County currently has no debt applicable to the legal maximum debt, leaving a 100% debt margin.
- Debt issuance and management is also subject to a separate set of policies established by the Board of Supervisors and available from the Auditor-Controller-Treasurer-Tax Collector's office.

Revenue Management

- Sonoma County will continue to advocate for more discretion over its revenue sources and to diversify and maximize discretionary revenue sources in order to resist state erosion to local revenues and improve the County's ability to manage individual revenue fluctuations.
- Programs financed by charges for services, fees, grants, and special revenue fund sources shall pay their full and fair share of all direct and indirect costs to the extent feasible and legally permitted which will include cost recovery towards future assets and/or system replacement.
- Departments requesting new or increased revenues from fees, permits and user charges shall submit these requests to the Board of Supervisors for consideration during the Board's annual fee hearing process or at a separate hearing. Requested fee increases shall include annual service improvement plans to identify efficiency and productivity measures taken or planned to minimize the level of rate increases, while improving customer service. If permissible by law, fees and charges should cover all costs of the services provided, unless otherwise directed by the Board of Supervisors, to provide for public benefit.
- Staff will use conservative but defensible estimates for major revenue sources and not unduly anticipate changes in revenue trends.
- Proposition 172 Public Safety Distribution – Annually, the baseline growth shall be determined as the Consumer Price Index for All Urban Consumers-San Francisco-Oakland-San Jose for the 12-month period ending the previous December 31. This will be applied to the prior year budget for each department that received funds in the previous fiscal year, to establish the new adjusted base. Growth will be any funds projected or received that exceed the adjusted base. Growth shall be split 50% fire services and 50% law enforcement, until the point in time that fire services is receiving 8% of the funding. At that point in time, the Board may consider, via Board action, allocating growth in a similar manner until Probation reaches a desired share. Otherwise and thereafter, growth will be provided on a proportional basis and become the annual adjusted base. If there is a decline in funding (negative growth), this will be allocated proportionally using the current year adjusted base allocation ratios.
- Shared service contracts with other political jurisdictions should include full cost recovery for any portion of services provided by the County, including recovery of full future retirement costs of County employees who act as employees for the other jurisdiction, unless otherwise directed by the Board of Supervisors. Any

contract being brought to the Board that does not achieve full cost recovery should be accompanied by specific information about what level of subsidy is being provided and a justification for doing so.

- Community Investment Fund policies – Community Investment Fund Policies are approved by the Board of Supervisors and are available online at this website: https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/county-administrators-office/community-investment-fund-program/community-investment-program-policy.

Minimum Fund Balance Policies

- Sonoma County will create and maintain a prudent level of financial resources to protect against the need to reduce service levels or raise taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures. Funds will be assigned and balances will be maintained to finance anticipated future one-time expenditure needs and to allow time for the County to respond to major actions of the State of California, the Federal government, economic downturns or emergencies that materially affect the County's financial position. The County Executive, Auditor-Controller-Treasurer-Tax Collector and department staff will review fund balances annually as part of the budget development process. This review will include evaluating projected growth of each Governmental fund. In cases where uses exceed growth, staff will determine when fund balances are projected to be exhausted and plan accordingly.
- **General Fund Reserve** – The Board will maintain a minimum level of unassigned General Fund Reserve balance equal to 1/12 (8.3%) or 1 month of annual General Fund revenues. Consistent with best practice recommendations from the Government Finance Officers Association of the United States and Canada, the County will strive to maintain a total unassigned General Fund Reserve balance equal to 1/6 or 2 months of annual General Fund operating revenues.
- **Replenishing General Fund Reserve**- Anytime the Board authorizes drawdown of Reserves, staff will present a re-payment schedule which shall include the amount of state/federal reimbursements expected to be received.
- **FEMA Audit Reserve** - To ensure that the County has adequate resources set aside to pay for any claims that are deemed ineligible by the Office of Inspector General. Based on a preliminary risk assessment, staff recommends a reserve equal to 20% of total FEMA reimbursements. The FEMA Audit Reserve will be categorized as assigned fund balance for the funding source of each project. Annually the County Executive and Auditor-Controller-Treasurer-Tax Collector will review FEMA reimbursements received and calculate the necessary reserve, including increases due to new funding received or decreases if funding is no longer at risk of being deemed ineligible. At budget hearings, staff will present the reserve adjustments to the Board of Supervisors and receive direction on the use of funds available due to a net decrease in the calculated reserve, if any.
- **Fund balance**, created as a result of actual revenue and expenditure deviations from the budget, will be used to achieve and maintain the County's fiscal goals.
- **Tax Loss Reserve Fund (TLRF)/"Teeter" Fund** - The County's annual budget will program $3,404,148 from this source as a general purpose revenue. In addition, this fund shall maintain as a restricted reserve an amount equal to 1.5% of the levy. The County Executive in conjunction with the Auditor-Controller-Treasurer-Tax Collector may recommend the use of funds in excess of the established reserve to the Board of Supervisors for purposes approved by the Board during annual Budget Hearings.
- **Tobacco Securitization** proceeds shall be maintained in two separate funds. The first shall contain the portion of the proceeds to be used only for capital improvements and shall be used for those improvements that exceed the normal level of repair and replacement needed to maintain County facilities with priority funding for improvements to the Veteran's Memorial Buildings and the completion of the Americans with Disabilities Act Transition projects. On the latter, funding will be available only AFTER all other funding sources have been exhausted. The second shall contain the portion of the proceeds that, once de-allocated, can be used for general government purposes. Given the one-time nature of these funds, the latter shall only be used for one-time investments as opposed to financing any on-going operating costs.
- **Refuse Franchise Fees** shall be accounted for in the same manner as other franchise fees in the County General Fund revenues. They shall be recorded in a separate account in order to ensure that any fund balance does not roll into County General Fund carryover balance at year-end so that the County can designate use of the funds for solid waste obligations, roads infrastructure preservation, and other Board of Supervisors

priorities. If used for road infrastructure preservation, these funds are not intended to supplant on-going County General Fund contributions nor are they intended to increase any external maintenance of effort requirements imposed by outside funding sources, but may be used to satisfy previously established maintenance of effort levels.

- **Tribal Development Impact Mitigation** funds shall be accounted for separately, so that when budgeting, only those monies received in the current year shall be relied upon for financing costs in the coming budget. The Board of Supervisors shall make a determination, as new tribal developments occur, on the best uses of these funds to mitigate impacts and maintain the high quality of life in surrounding or affected communities.
- **Health Services-Medical System Expansion** funds minimum reserve level is established at $1 million. The Board of Supervisors recognized and confirmed the remainder of the fund balance will be spent in accordance with the Partnership Health Plan of California Memorandum of Understanding spending plan agreement. Health Services staff will coordinate with the County Executive's Office and the Partnership Health Plan to review and update the spending plan as a part of the annual budget.
- **County Health Plan-Economic Uncertainty Reserve** is established based on actuarial valuation to cover unforeseen changes in expenditures and/or revenues, Human Resources staff will provide fund balance use recommendations as part of the annual recommended budget while maintaining a minimum level of economic uncertainty reserve consistent with Actuary's valuation and as recommended by the County Executive.
- **Water Agency - Flood Zone 2A** (Petaluma) will maintain a minimum of 6 months of operating expenditures. Funds in excess of the minimum required may accumulate to address future capital needs as approved by the Board of Directors in the annual Capital Project Plan.
- **Water Agency - Water Transmission System** is to maintain a minimum of 3-4 months of operating expenditures. Funds in excess of the minimum required may accumulate to address future capital needs as approved by the Board of Directors in the annual Capital Project Plan.
- **Reinvest and Revitalization** funds accumulated from dissolved redevelopment project areas residual funds and asset liquidation distribution proceeds are segregated into a separate committed fund . Accumulated use of resources will be presented as part of the annual recommended budget. Funding should be considered first to continue or complete the public benefit originally intended by the former redevelopment project, second to benefit the community where the former project area was located, and third for economic development investments or other County needs as directed by the Board of Supervisors.
- **Roads** – One of the program's main sources of funding for maintenance services comes from gas tax. As a result of the frequent state formula allocation changes over the last five years, and to protect the County's General Fund resources, an operating reserve by way of year-end unrestricted fund balance equivalent to a minimum of 3 to 4 months of baseline operating expenses will be maintained within the Roads special revenue fund. The amount for FY 2014-15 was established at $5,000,000 which will be reviewed periodically against annual baseline operating budget.

Government Accounting Standards

The accounting policies of the County conform to accounting principles generally accepted in the United States of America as applicable to governmental entities. Noted below are several accounting policies considered in budget development.

Fund Balance Classifications

Government Accounting Standards Board (GASB) pronouncements aim to improve the usefulness and understandability of governmental fund balance information. Presentation requirements provide clearly defined categories to make the nature and extent of the constraints placed on a government's fund balance more transparent. This requirement only impacts governmental fund types (General, Special Revenue, Capital Projects and Debt Service). The following defines fund balance classifications and provides examples of fund balance amounts that would generally be reported within these classifications.

• **Non-Spendable Fund Balance** – Amounts that cannot be spent because they are either (a) not spendable in form or (b) legally or contractually required to be maintained intact. Examples include inventory, prepaid amounts, deposits, and any other amounts not expected to be converted to cash.
• **Restricted Fund Balance** – Amounts with constraints placed on use that are either (a) externally imposed by creditors, grantors, contributors or laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation. Several of County Special Revenue and Debt Service Funds have restricted fund balances.
• **Committed Fund Balance** – Amounts that can only be used for specific purposes pursuant to constraints imposed by ordinance or resolution of the County's highest decision-making authority (Board of Supervisors) and that remain binding unless removed by an equally binding action.
• **Assigned Fund Balance** – Amounts that are constrained by the County's intent to be used for specific purposes. The intent can be established by the County's highest level of decision-making authority (Board of Supervisors) or by a body or an official to which the Board has delegated the authority (i.e. County Executive). The Board has delegated the authority to assign fund balance to the County Executive. This is the classification for the Capital Project Fund and a portion of the General Fund.
• **Unassigned Fund Balance** – The residual classification for the General Fund that includes amounts not contained in the other classifications. In other funds the unassigned classification is used only if the expenditures incurred for specific purposes exceed the amounts restricted, committed, or assigned to those purposes (i.e. negative fund balance). The General Fund is the only governmental fund that should report a positive unassigned fund balance.

Asset Inventory/Protection

Sonoma County will regularly assess the condition of its assets that support delivery of County services (i.e. public facilities, infrastructure, technology, vehicle fleet, etc.) and plan for their maintenance and eventual replacement.

Normal maintenance and repairs are charged to operations when incurred. Betterments and major improvements that significantly increase values, change capacities, or extend useful lives are capitalized.

Capital assets include land, land improvements, buildings and improvements, machinery and equipment, infrastructure (e.g. roads, bridges, sidewalks), and intangible assets (e.g. land easements and computer software). Assets purchased or constructed are reported at historical cost or at estimated historical cost if actual historical cost is not available. Donated capital assets are valued at estimated acquisition value on the date of donation.

- Assets will be capitalized as summarized in the table below:

Capital Asset Type	Capitalization Threshold	Depreciation/Amortization Period
Land and Permanent Easements	All Costs	Non-Depreciable
Land improvements	$100,000	15-50 Years
Buildings and Improvements	$100,000	15-50 Years
Infrastructure	$100,000	25-50 Years
Amortizable Intangibles	$100,000	3-10 Years
Machinery and Equipment	$5,000-$25,000	5-15 Years
Other capital assets	$5,000	Varies

- Capital assets used in operations will be depreciated or amortized using the straight-line method over the lesser of the capital lease period or their estimated useful lives.
- The Board of Supervisors requires all departments to certify a detailed listing of all fixed asset inventory within their possession no later than May 31 every year.
- Capital replacement funds will be used to accumulate financial resources for future replacement of assets that will be retired from service. In addition, when feasible, replacement funding contributions will be included in applicable service charges from all system users. Specifically, the policy covers the following major system categories:

- Building & Fixed Facilities - As part of the annual Capital Project Plan and no less than every 5 years, and guided by Comprehensive County Facilities Plan, the General Services Director will regularly assess and adjust funding requests for each facility. The funding contributions would be placed in separate funds for each set of facilities and managed by the assigned department or agency director in conjunction with the County Executive. Contributions for these funds will be included in service charge rates (including outside partner agencies) and grant costs where feasible and would be prioritized for available discretionary funding in the annual budget process. Consideration will always be given to annual operational maintenance funding (as opposed to contributions for future major repairs) necessary to preserve health and safety and overall asset life. Project funding recommendations will follow the priority criteria in the current Administrative Policy 5-2 which is available for review at https://sonomacounty.gov/administrative-support-and-fiscal-services/human-resources/employee-resources/administrative-policy-manual

- Information Technology Assets
  a. The policy directs the Director of Information Systems in conjunction with the County Executive's office to develop a plan to replace system components with the infrastructure contribution funding stream and potential one-time contributions within the remaining useful life of each component. The policy also directs a full infrastructure valuation of the computer and telephone communication systems every 5 years.
  b. The Public Safety radio infrastructure replacement review and funding request is the responsibility of the Sheriff's Office in conjunction with General Services, Information Systems, and the County Executive.

Fund Types Used by the County

Governmental Fund Types

- **General Fund:** Accounts for all revenues and expenditures necessary to carry out basic governmental activities of the County that are not accounted for through other funds.
- **Special Revenue Funds:** A Special Revenue Fund accounts for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. Sonoma County Special Revenue Funds include: Human Services, Health and Sanitation, Open Space Special Tax Account, and Roads, among other funds.
- **Debt Service Funds:** Debt Service Funds are used to account for financial resources that are restricted, committed, or assigned to expenditure for principal and interest.
- **Capital Projects Funds:** Capital Projects Funds account for financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets (other than those in Proprietary Fund Types).

Proprietary Fund Types

- **Enterprise Funds:** Enterprise Funds account for operations: (a) that are financed and operated in a manner similar to private business enterprises, where the intent of the Board is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed primarily through user charges; or (b) where the Board has decided that periodic determination of revenues earned, expenses incurred, and net income or loss is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Internal Service Funds

- **Internal Service Funds:** Internal Service Funds (ISF) account for the financing of goods or services provided by one department or agency to other departments or agencies of the County or other governmental units on a cost reimbursement basis. A common use of these fund types is to account for the County's self-insurance programs. The funding and budgeting methodologies the County uses for some of the self-insurance programs is described in the "Other Policies and Methodologies" section below.

The Accounting Basis Used in the Budget

The budget is developed on a modified accrual basis for governmental fund types (General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds), adjusted for encumbrance accounting. Appropriations for encumbrances are included and appropriations for expenditures against prior year encumbrances are excluded with the exception of Capital Project Funds.

Under the modified accrual basis, obligations are generally budgeted as expenses when incurred, while revenues are recognized when they become both measurable and available to finance current year obligations.

Proprietary fund types (e.g., Transit and Refuse) are budgeted on a full accrual basis. Obligations are recognized when incurred, and revenues are recognized when earned by the County.

OTHER POLICIES AND METHODOLOGIES

Other policies and methodologies that may be helpful for understanding the County's budget:

Budgetary Amendments

After the budget is adopted it becomes necessary to amend the budget from time to time. Department heads have the authority to amend budgets for changes within a category (e.g., Services & Supplies). County Executive approval is required for adjustments between categories (e.g., Services & Supplies to Fixed Assets) or between program budgets within the department.

Budgetary amendments that change total revenues or appropriations for a department require Board of Supervisors approval. These include: (1) the appropriation of revenues not included in the adopted budget; (2) reductions to estimated revenues and related appropriations when it is determined that the revenues will not be received; (3) appropriation increases supported by use of available fund balance or Appropriations for Contingencies; and (4) the transfer of monies or appropriations from one fund or department to another.

Use of General Fund Contingencies

The County will commit a portion of the General Fund general purpose revenues as a Contingency Reserve to provide the Board of Supervisors: (1) for unforeseen events causing increased County costs during the fiscal year; (2) funding to invest one-time funds into potential opportunities that support the Board's Strategic Priorities; and (3) fee waivers. The Contingency Reserve should not be used to support recurring operating expenditures outside of the current fiscal year. Unless there is a justified unavoidable timing need, any decision to use Contingencies should only occur at the Board's annual budget hearing, and during mid-year budget updates

Funding Methodology for Self-Insurance Program

The following describes the funding and budgeting methodologies the County uses for some of the self-insurance programs.

The funding methodology for the workers' compensation and the liability insurance programs is designed to establish charges to departments to finance the current year costs at the 70% confidence level as estimated annually by an actuary. The Health ISF (county medical insurance plan) is funded based on actuarially determined trends in claims payments with the intent of maintaining a year-end fund balance equivalent to anticipated costs necessary to close out each year's activity and to cover expenses in excess of projected levels due to unexpected increases in the number of size of claims. For workers' compensation and liability insurance programs, cash reserves above and below the 70% confidence levels for outstanding liabilities for individual insurance funds are amortized on a rolling three-year basis, by decreasing or increasing rates by one-third of the difference, in accordance with Board policy. The rolling three-year amortization policy was implemented to: 1) alleviate large

fluctuations in rates caused by changes in actuarial estimates or funding status; 2) facilitate long-term rate planning; and 3) provide consistent financial policy for the internal service funds.

For budgeting purposes, claims expense for the workers' compensation and liability funds are based on the actuary's estimated loss for the budget year at the 70% confidence level. In situations where this is not expected to provide sufficient appropriations to cover actual cash payments, additional funds are budgeted under Excess Claims Expense. Claims expense for the Health ISF is based on the actuary's estimated loss for the budget year.

At the time the budget is prepared, the total year-end outstanding liability for the budget year is not known. When this information becomes available from the actuary during the budget year, the change in the total outstanding liability is recorded to the budgeted account Accrued Benefits Adjustment in order to conform to accounting principles. This budgetary figure is used merely to designate cash reserves to cover the outstanding liability and does not represent a cash revenue or expenditure. The Accrued Benefit Adjustment for liability and workers' compensation is budgeted at 10% of the total liability. The accrued benefit adjustment for the County Health Plan is budgeted using the most recent 1-year trend and 10% of the total liability. The total liability is based on the prior year estimate of total liability projected forward using the most recent claims expense trend.

Within the ISF insurance funds, the budgetary information presented is not readily comparable on a year-to-year basis because expenditures and use of cash reserves are related to past years' claims experience, as well as the fiscal year for which the budget is presented. Claims payments fluctuate depending on year of settlement, rather than occurrence of the claim, so payments may be made in excess of a current year's expected claims costs. In addition, actuarial estimates of total liability may vary substantially from year to year, depending on claims history, population changes, legislation, and other factors.

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

COUNTY OVERVIEW

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

GOVERNMENT

DIRECTORY OF ELECTIVE & APPOINTED OFFICERS

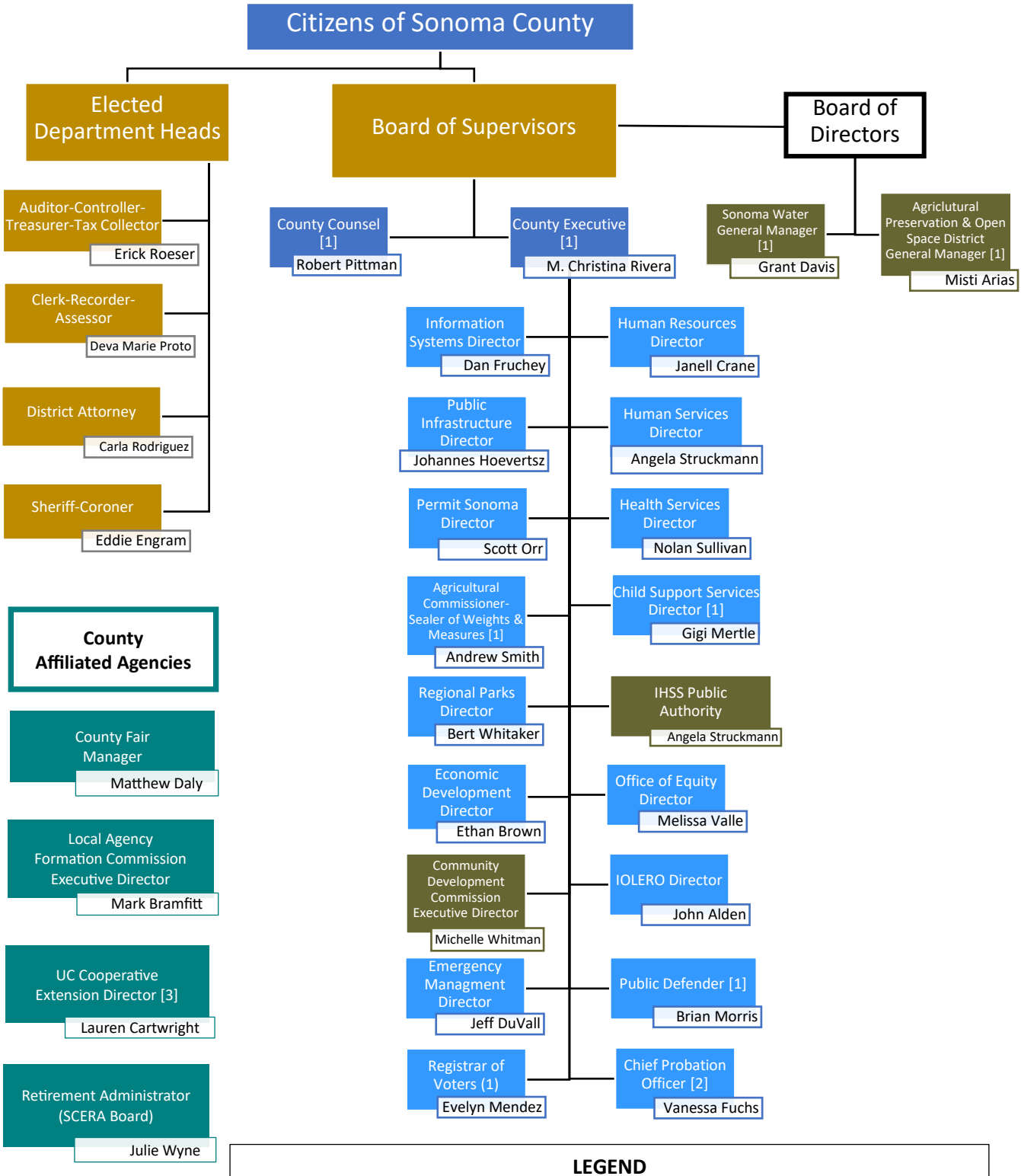
Elective Officers

Board of Supervisors

Supervisor, District One	Rebecca Hermosillo
Supervisor, District Two	David Rabbitt
Supervisor, District Three	Chris Coursey
Supervisor, District Four	James Gore
Supervisor, District Five	Lynda Hopkins
Auditor-Controller-Treasurer-Tax Collector	Erick Roeser
County Clerk-Recorder-Assessor	Deva Marie Proto
District Attorney	Carla Rodriguez
Sheriff-Coroner	Eddie Engram

Appointed Officers & Department Heads

Agricultural Commissioner-Sealer of Weights & Measures	Andrew Smith
Agricultural Preservation and Open Space District General Manager	Misti Arias
Child Support Services Director	Gigi Mertle
Community Development Commission Executive Director	Michelle Whitman
County Executive	M. Christina Rivera
County Counsel	Robert Pittman
Economic Development Collaborative Executive Director	Ethan Brown
Emergency Management Director	Jeff Duvall
Health Services Director	Nolan Sullivan
Human Resources Director	Janell Crane
Human Services Director	Angela Struckmann
Independent Office – Law Enforcement Review/Outreach Director	John Alden
Information Systems Director	Dan Fruchey
Office of Equity Director	Melissa Valle
Permit Sonoma Director	Scott Orr
Chief Probation Officer	Vanessa Fuchs
Public Defender	Brian Morris
Regional Parks Director	Bert Whitaker
Registrar of Voters	Evelyn Mendez
Sonoma County Public Infrastructure	Johannes J. Hoevertsz
U.C. Cooperative Extension Director	Lauren Cartwright
Sonoma Water General Manager	Grant Davis


Citizens of Sonoma County
Elected Department Heads
Board of Supervisors
Board of Directors
Auditor-Controller-Treasurer-Tax Collector
Erick Roeser
Clerk-Recorder-Assessor
Deva Marie Proto
District Attorney
Carla Rodriguez
Sheriff-Coroner
Eddie Engram
County Counsel [1]
Robert Pittman
County Executive [1]
M. Christina Rivera
Sonoma Water General Manager [1]
Grant Davis
Agriclutural Preservation & Open Space District General Manager [1]
Misti Arias
Information Systems Director
Dan Fruchey
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Bert Whitaker
IHSS Public Authority
Angela Struckmann
Economic Development Director
Ethan Brown
Office of Equity Director
Melissa Valle
Community Development Commission Executive Director
Michelle Whitman
IOLERO Director
John Alden
Emergency Managment Director
Jeff DuVall
Public Defender [1]
Brian Morris
Registrar of Voters (1)
Evelyn Mendez
Chief Probation Officer [2]
Vanessa Fuchs
County Affiliated Agencies
County Fair Manager
Matthew Daly
Local Agency Formation Commission Executive Director
Mark Bramfitt
UC Cooperative Extension Director [3]
Lauren Cartwright
Retirement Administrator (SCERA Board)
Julie Wyne
LEGEND
Elected Officials
1
Appointed by the Board of Supervisors
2
Appointed by Presiding Judge of Superior Court
BOS Serves as Board of Directors
1
Appointed by the Board of Directors
Governed by Affiliate Boards
3
Appointed by the University of

BOARD OF SUPERVISORS



Rebecca Hermosillo
First District



David Rabbitt
Second District



Chris Coursey
Third District



James Gore
Fourth District



Lynda Hopkins
Fifth District

Members of the public are welcome to attend Board of Supervisors meetings, held most Tuesdays at 9:00 a.m. For specific dates and times of meetings please visit the Board's website at https://sonomacounty.gov/administrative-support-and-fiscal-services/board-of-supervisors. The Supervisors' Chambers is located in the Sonoma County Administration Building at 575 Administration Drive, Room 102A, Santa Rosa, California, 95403.

COUNTY OVERVIEW

Sonoma County is located at the threshold between the commerce-driven San Francisco Bay Area and the spectacular beauty of northern California. The county extends over 1,500 square miles with a diverse economy that includes a world class wine region, stunning natural resources, and dozens of tourist destinations. Sonoma County is home to 482,848 with approximately 43 percent of the population residing in Santa Rosa. Residents all over Sonoma County enjoy a unique quality of life with access to cultural events, an academic community via Sonoma State University, economic opportunity, and low crime rates.

Governance

Sonoma County plays a dual role to residents, providing municipal services such as law enforcement and fire protection to unincorporated areas and providing the day-to-day operation of state and federally mandated programs. As a general-law county, Sonoma County abides by state laws that determine the number and duties of county elected officials. The county is divided into five districts that are approximately equal in population size. Each district has an elected Supervisor. District boundaries are adjusted every ten years following the release of federal census data.

The Board of Supervisors

The Board of Supervisors is comprised of five members, one from each of the five districts, elected to four-year terms. The Board establishes policies concerning growth and development and sets priorities for all activities within the county. In addition, they oversee the many departments and agencies of county government that provide county-wide services, health and welfare programs, elections, and public safety programs. The Board is the governing body that provides municipal services to unincorporated areas outside of cities. The Board of Supervisors acts as the governing Board of the Sonoma County Water Agency, the Agricultural Preservation and Open Space District, various county sanitation districts, and the Community Development Commission.

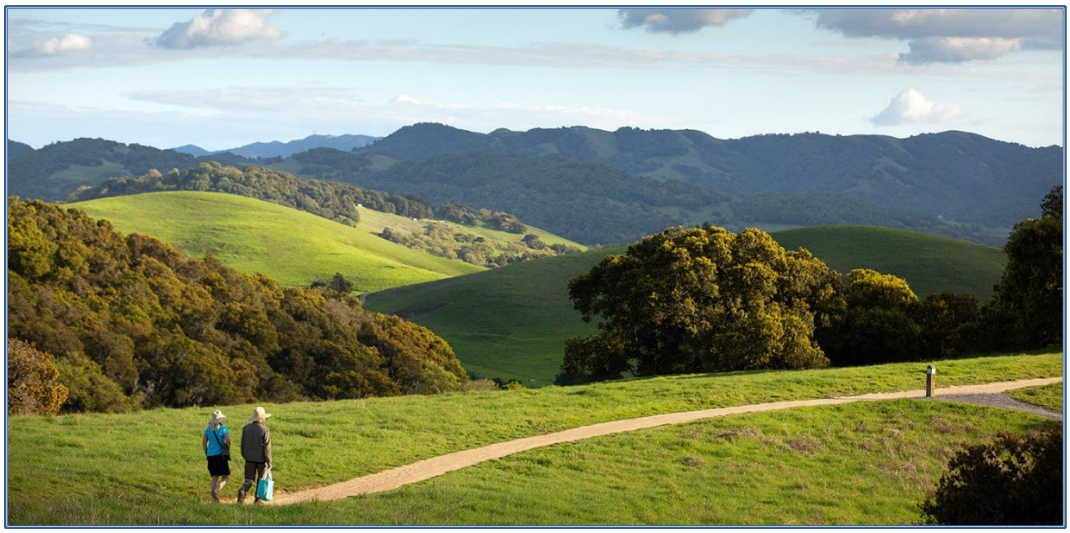
The County Executive

The Board of Supervisors appoints the County Executive who assists the Board in managing, directing, and coordinating the operations of all county departments. The County Executive also prepares the county budget and makes recommendations to the Board of Supervisors to promote sustainable economic growth and effective delivery of county services.

COUNTY PROFILE

SONOMA COUNTY, CALIFORNIA

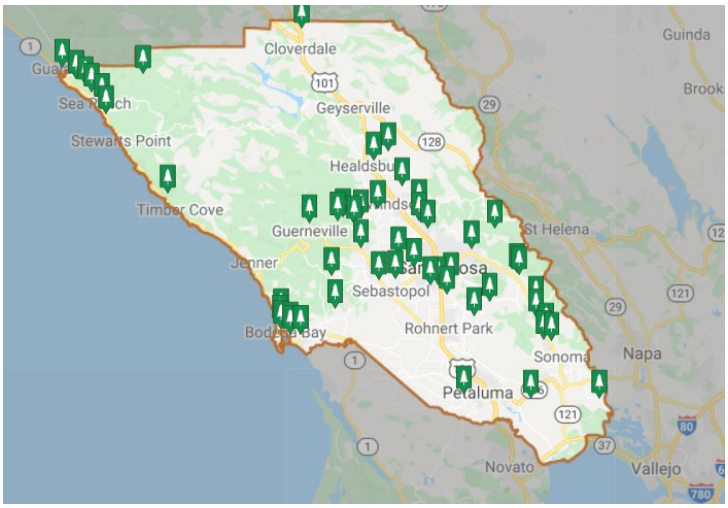




REGIONAL PARKS

Sonoma County Regional Parks	
Number of Parks	60
Park Acres	19,595
Education & Recreation Program Participants	22,184
Membership and Access Passes	33,300

Source: Sonoma County Regional Parks



Visit a Sonoma County Park: http://parks.sonomacounty.ca.gov/Visit/Find-a-Park/

ROADWAYS IN SONOMA COUNTY

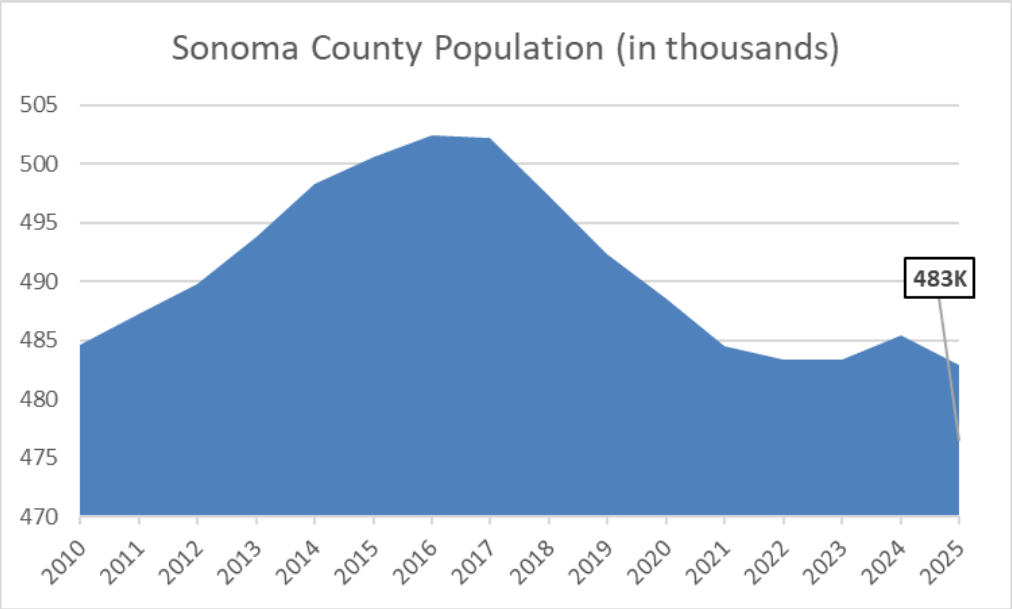
Maintained by	Bridges	Road/Highway Miles
City*	111	1,010.50
County	328	1,369.38
State	113	240.40
Federal	0	2.25

Source: Transportation & Public Works, CalTrans
*City, State and Federal Bridge numbers are from 2014 and roads numbers from 2018 due to lack of more recent comparable data.

DEMOGRAPHIC PROFILE

POPULATION

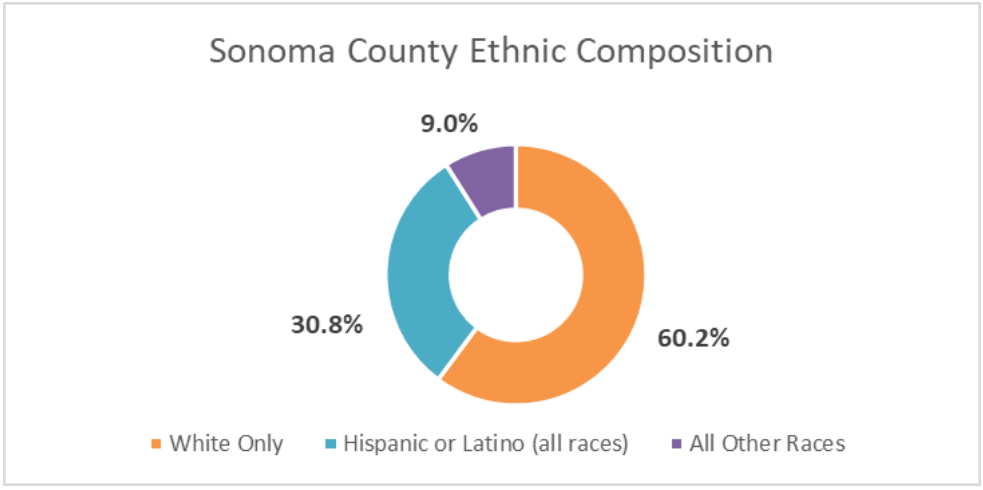
Sonoma County's population continues to trend downward overall, marking the sixth year out of the last seven in which the population declined. As of January 1, 2025, Sonoma County was home to an estimated 482,848 residents, which is 19,597 fewer than in 2016, when the population peaked at 502,445. Prior to 2016, Sonoma County had experienced continuous population growth; devastating wildfires and rising housing costs could be responsible for a lack of inbound migration.



Source: US Census Bureau; Sonoma County Economic Development Collaborative

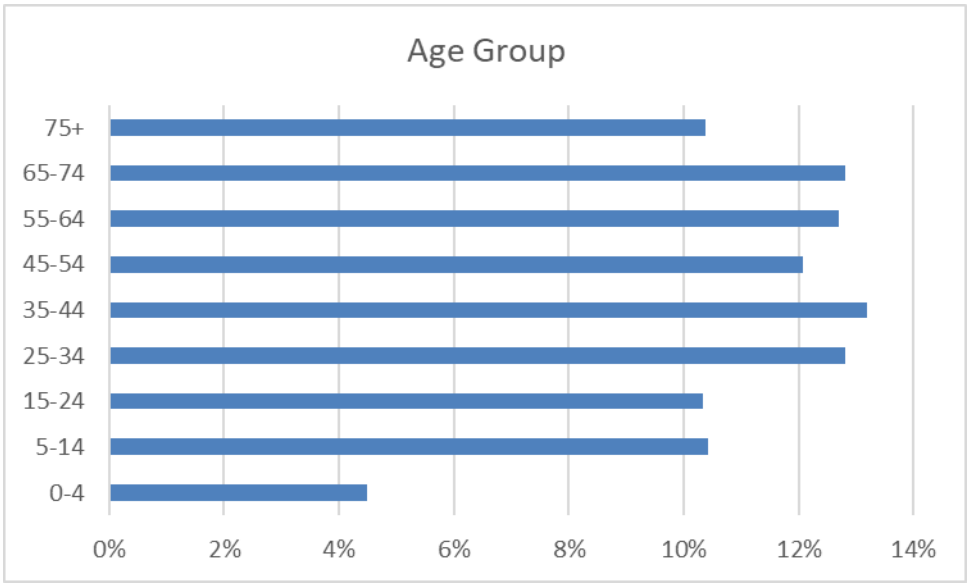
POPULATION CHARACTERISTICS

Ethnicity: As of 2025, it is estimated that 30.8% of residents in Sonoma County identified as Hispanic or Latino. This compares to 24.9% in 2010. By 2030, it is projected that 32.6% of residents will identify as Hispanic or Latino.



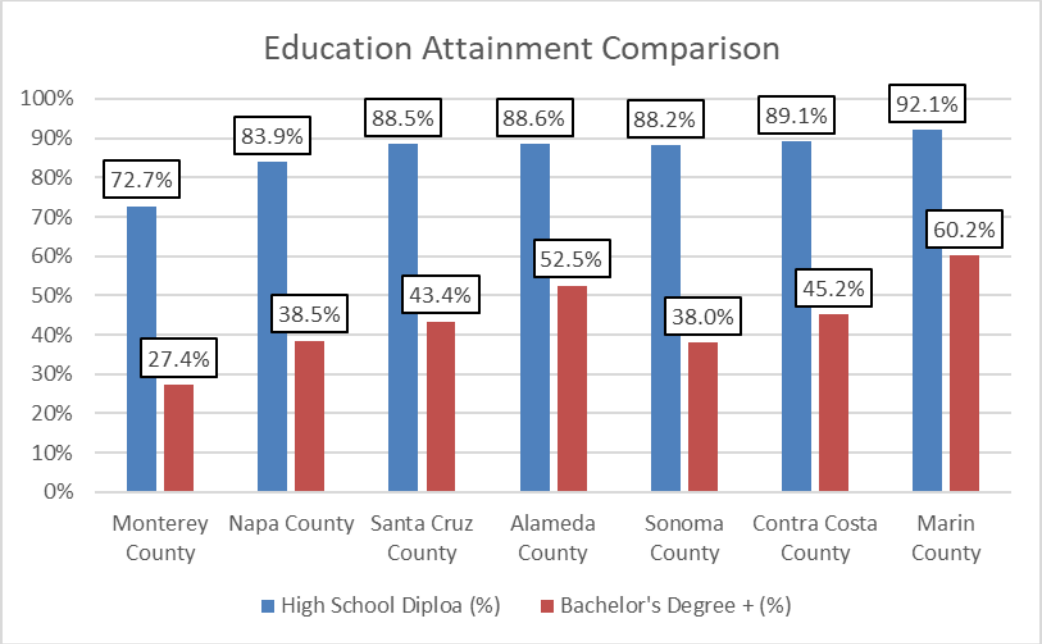
Source: Sonoma County Economic Development Collaborative

Age: Sonoma County is experiencing a gradual yet steady aging of its population and workforce. As of 2025, residents aged 0–34 are estimated to account for 38.06% of the total population, a 2.0% drop from 2024. Those aged 35–74 make up 50.79%, reflecting a modest increase, while residents aged 75 and older now represent 10.38% of the population — up 0.5% since 2022.



Source: Esri BAO

Education Attainment: Over the past several years, Sonoma County has seen a moderate increase in the share of residents aged 25 and over who hold a high school diploma or higher (not including GED and alternative credentials). In 2025, 88.2% of Sonoma County residents met this educational benchmark. This compares favorably to the California state average of 84.7%, though it remains slightly below the national average of 89.9%. In 2010, the share was 86.5%, indicating a gradual improvement in educational attainment over the past fifteen years. However, the county has experienced a slight decline in the past year, likely due to lingering access and equity challenges stemming from the COVID-19 pandemic.



Source: Esri BAO

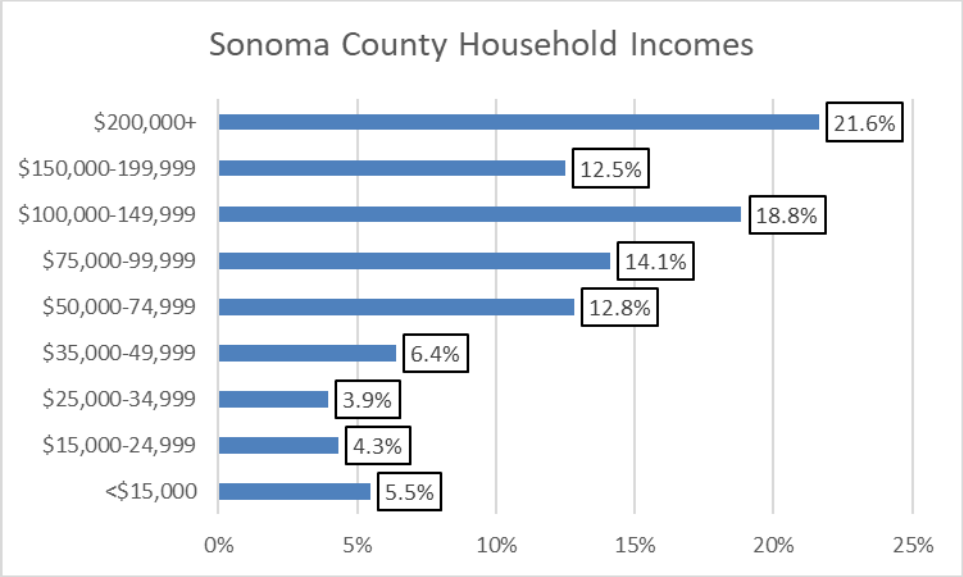
ECONOMICS

MEDIAN HOUSEHOLD INCOME

According to forecasts by Esri BAO, Sonoma County's median household income is estimated to be $106,000 in 2025.

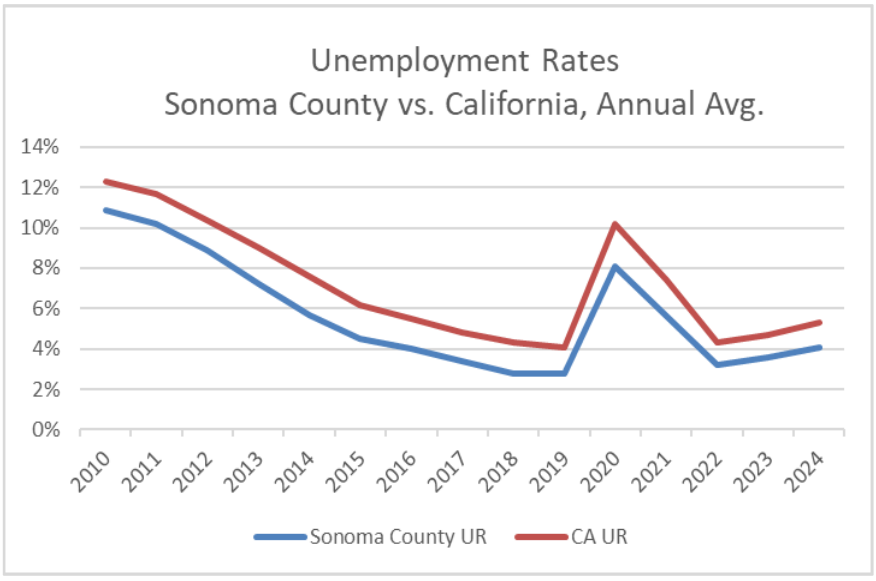
HOUSEHOLDS BY INCOME

According to Esri BAO, Sonoma County's largest household income brackets in 2025 are $200,000+ (21.6%) and $100,000–$149,999 (18.84%), followed by $75,000–$99,999 (14.11%). The county's bottom three income brackets — households earning less than $35,000 — account for a combined 13.73% of all households. In total, 52.93% of Sonoma County households earn over $100,000, up from 47.3% in 2022 — a 5.63% increase over three years. This growth in high-earning households places Sonoma County among the eight Bay Area counties with a significant share of "high-value" households.



UNEMPLOYMENT RATES

In 2024, Sonoma County's annual unemployment rate averaged approximately 4.1%, up 3.6% 2023 2023, and below the California state average of 5.3%. From 2013 to 2019, the county's unemployment rate steadily declined from 7.2% to 2.8%, its lowest level since 1999. The onset of the COVID-19 pandemic in 2020 caused a sharp spike, with unemployment peaking at 15.4% in April, before falling to 6.6% by December. Recovery continued through 2021 and 2022. However, unemployment has gradually risen since then. As of August 2025, the unemployment rate sat at 4.7%, below the state's rate of 5.5%.



Source: State of California Employment Development Department & https://fred.stlouisfed.org/series/CASONO6URN

TOP PRIVATE EMPLOYERS

In 2023, the top private employers were overwhelmingly from the Healthcare, Workforce/Employment Services, and Education industries. In sum, the top employers in healthcare, Providence, Kaiser Permanente, and Sutter Santa Rosa Regional Hospital, employ 2,325 workers. Within the Workforce/Employment Services industry, Star Staffing, Robert Half, and Aerotek employ 1,223 employees. The County of Sonoma, Santa Rosa Junior College, Sonoma State, and Starbucks are the other top employers in the county.

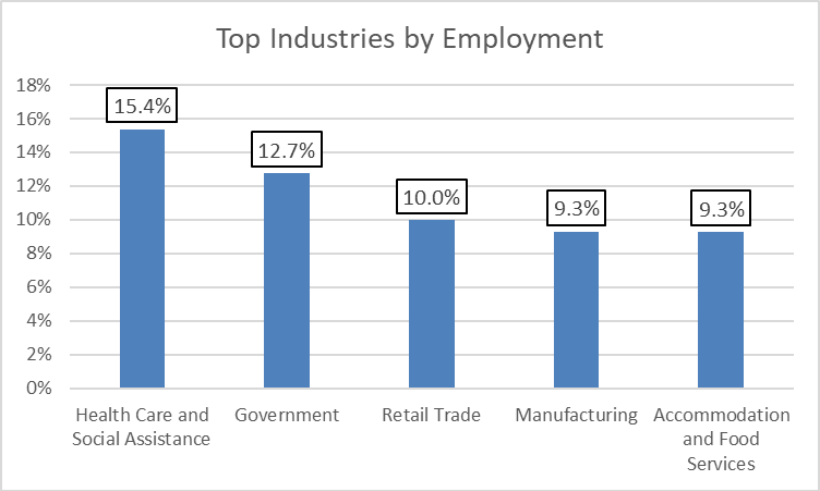
Top Private Employers (2023)

Rank	Employer	Industry	Employees
1	Providence	Healthcare	1,191
2	County of Sonoma	Government	772
3	Kaiser Permanente	Healthcare	620
4	Sutter Health	Healthcare	514
5	Santa Rosa Junior College	Education	465
6	Sonoma State	Education	343
7	Star Staffing	Workforce/Employment	237
8	Starbucks	Food Service	693
9	Robert Half	Workforce/Employment	530
10	Aerotek	Workforce/Employment	456

Source: Lightcast.io

TOP 5 INDUSTRIES BY EMPLOYMENT

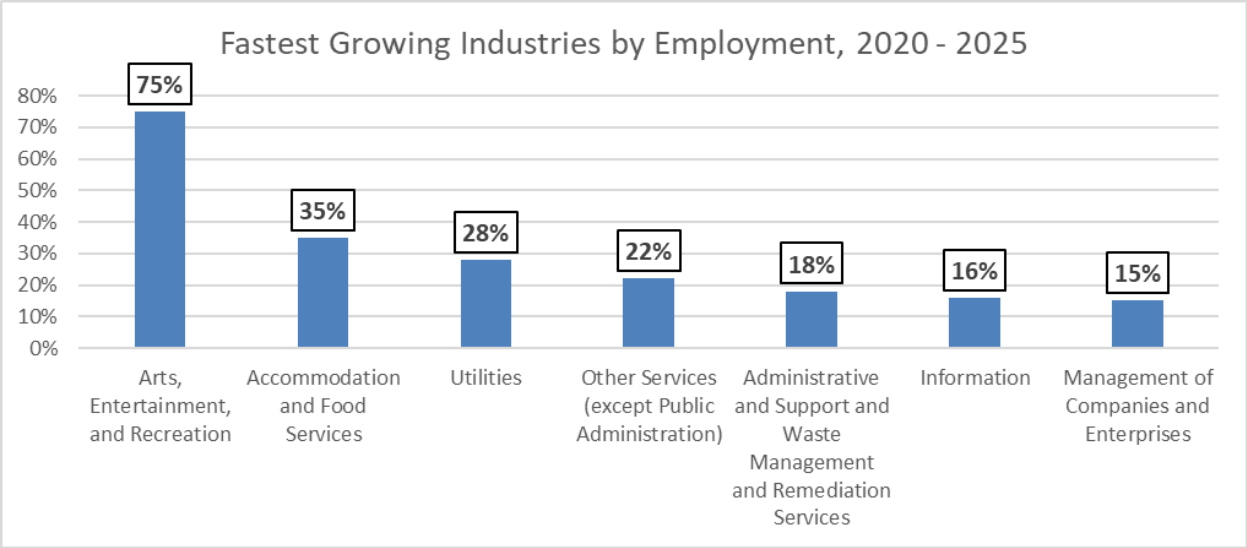
In 2025, Sonoma County's top five industries by employment were Health Care and Social Assistance (15.0%), Government (12.9%), Retail Trade (9.4%), Accommodation and Food Services (9.2%), and Manufacturing (8.9%). The region's healthcare sector continues to be a major employer, with 35,496 employees on payroll, 14.4% greater than the national average of 31,036. This reflects the county's strong demand for health and social services, driven by an aging population and a robust regional healthcare infrastructure.



Source: Lightcast

FASTEST GROWING INDUSTRIES

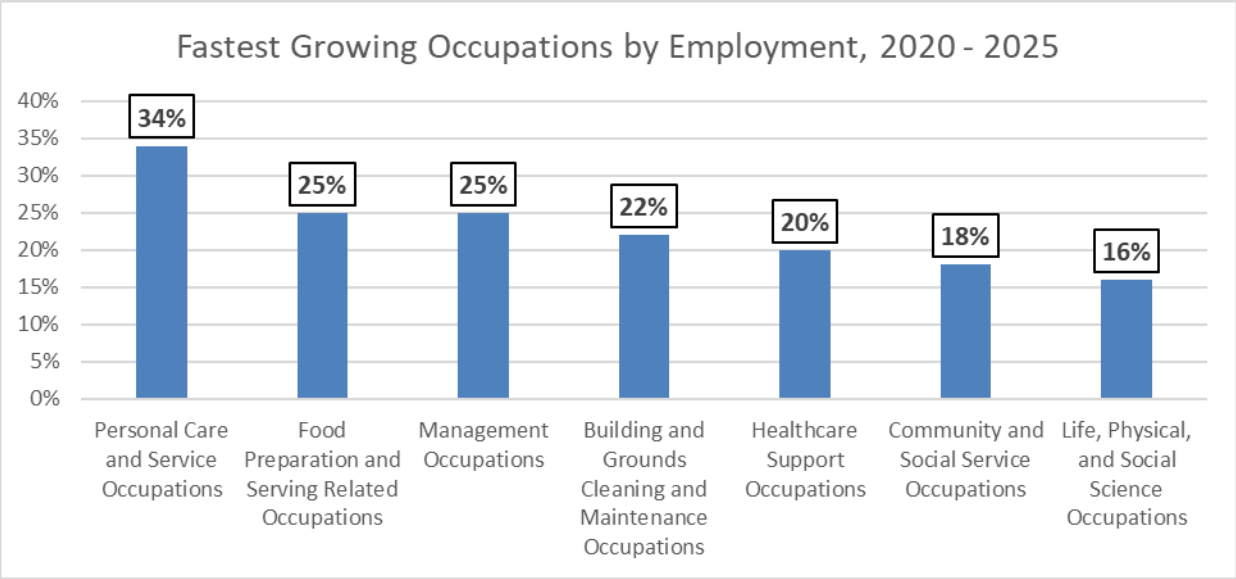
Industries are defined by the type of economic activity or service provided. More specifically, a group of businesses that produce similar goods and services and share similar production processes for creating the goods and services they sell. From 2020 to 2025, the industries with the highest employee growth in Sonoma County include Arts, Entertainment, and Recreation, which saw a 75% increase, followed by Accommodation and Food Services at 35%, and Utilities at 28%. Other industries experiencing notable growth include Other Services (except Public Administration) (22%), Administrative and Support and Waste Management and Remediation Services (18%), Information (16%), and Management of Companies and Enterprises (15%).



Source: Sonoma County Economic Development Board; Lightcast

FASTEST GROWING OCCUPATIONS

An occupation is defined by skills and can span across industries, meaning individuals with similar roles may be employed in very different sectors. From 2020 to 2025, the occupations with the highest growth in Sonoma County include Personal Care and Service Occupations, which grew by 34%, followed by Food Preparation and Serving Related Occupations and Management Occupations, both increasing by 25%. Other fast-growing occupational groups include Building and Grounds Cleaning and Maintenance Occupations (22%), Healthcare Support Occupations (20%), Community and Social Service Occupations (18%), and Life, Physical, and Social Science Occupations (16%).



TOP AGRICULTURE COMMODITIES

The top producing commodity in Sonoma County in 2024, by a vast margin, was Winegrapes (all varieties) at $626,550,200. This was followed by Milk ($80,151,300), Nursery-Ornamentals ($31,485,300), and Miscellaneous Livestock and Poultry Products ($20,814,200). For more current agricultural weight and measure data, please refer to the 2024 Crop Report found here: https://sonomacounty.gov/natural-resources/agriculture-weights-and-measures/crop-reports

Type	Revenue
Winegrapes – All	$626,550,200
Milk	$80,151,300
Nursery – Ornamentals	$31,485,300
Miscellaneous Livestock and Poultry Products	$20,814,200
Nursery – Miscellaneous	$15,902,900
Cattle and Calves	$15,330,500
Vegetables	$14,998,200
Nursery – Bedding Plants	$8,457,300
Miscellaneous Livestock and Poultry	$7,786,600
Nursery – Cut Flowers	$6,633,800
Sheep and Lambs	$5,252,000
Apples – Late Varieties	$2,247,700
Rye and Oat Hay Crops	$2,232,400
Apples – Gravenstein	$1,650,600
Rye, Corn, and Oat Silage Crops	$1,351,100

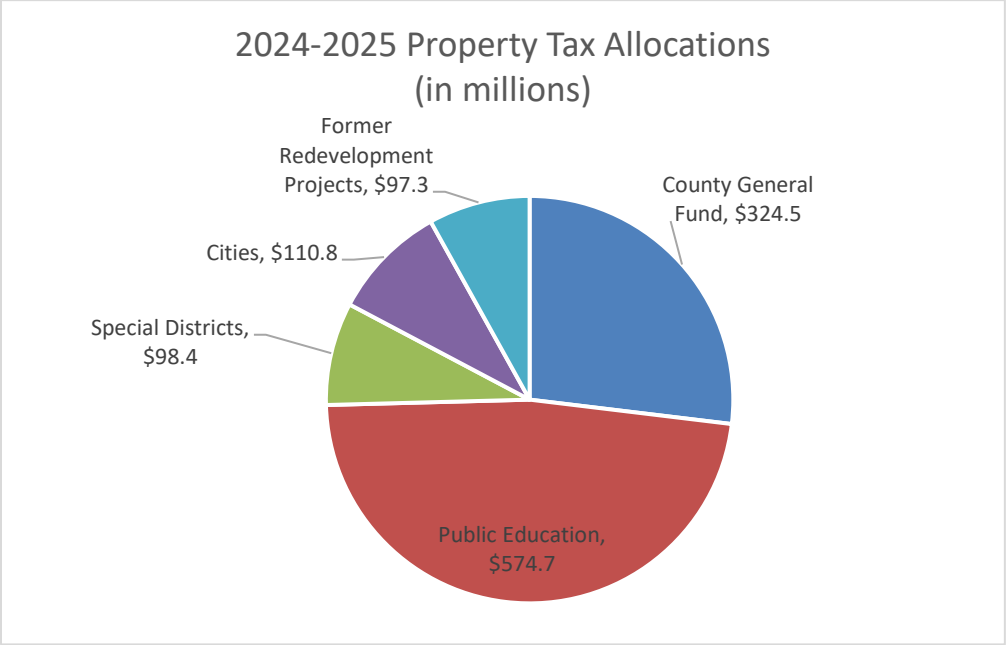
Source: Sonoma County Department of Agriculture/Weights & Measures
https://sonomacounty.gov/natural-resources/agriculture-weights-and-measures/crop-reports





Freestone Ranch
Photo Courtesy of Sonoma County Farm Bureau

WHERE DO YOUR PROPERTY TAX DOLLARS GO?



Source: Auditor-Controller-Treasure-Tax Collector, FY 2024-25

PRINCIPAL TAXPAYERS

(Dollar Amounts in Thousands)

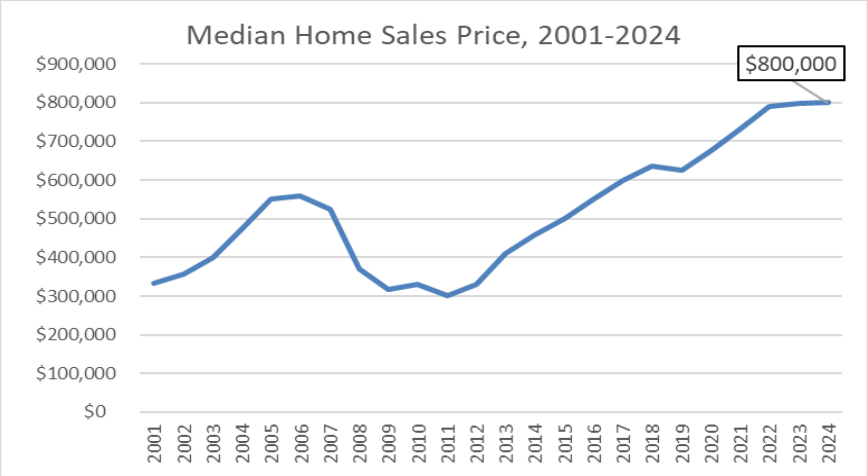
Taxpayer	Total Taxes	Percentages
Pacific Gas & Electric	$28,225	1.93%
Geysers Power Company LLC	$15,995	1.10%
Keysight Technologies Inc.	$4,189	0.29%
Oaks & Olives LLC	$2,625	0.18%
Foley Family Farms LLC	$2,148	0.15%
Jackson Family Investments III LLC	$1,907	0.13%
Enclave Apartments Property Owner LLC	$1,810	0.12%
CWI-Fairmont Sonoma Hotel LLC	$1,504	0.10%
Pacific Bell Telephone Co.	$1,412	0.10%
Foley Family Wines LLC	$1,268	0.09%
Total	**$61,083**	**4.19%**

Source: Auditor-Controller-Treasure-Tax Collector, FY 2024-25

HOUSING

MEDIAN HOME SALES

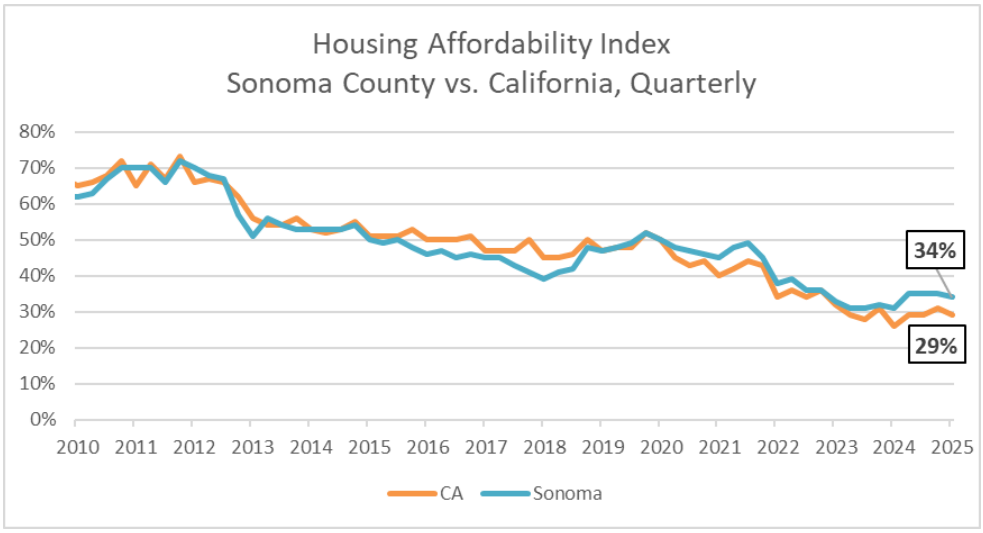
The median home sales price in Sonoma County reached $800,000 in 2024. This represents a modest increase of 0.1% from the previous year. Over the past two decades, Sonoma County has experienced a generally steady rise in home prices, with a few notable exceptions. During the Great Recession (2006–2009), the median home price fell by approximately 43%, from $557,975 in 2006 to $318,000 in 2009. Another slight decline occurred between 2018 and 2019, when prices dipped 1.6%, from $635,000 to $625,000.



Source: Bareis

HOUSING AFFORDABILITY INDEX

The Housing Affordability Index (HAI) measures whether the median household income is sufficient to qualify for a mortgage on a median-priced home. A score of 100% indicates that the median household income is exactly enough to afford the median-priced home; a score of 50% means the income is only half of what is needed. Affordability has continued to decline significantly since 2020. In 2024, Sonoma County's HAI was 31%, compared to 26% statewide. As of Quarter 2 of 2025, Sonoma County's HAI is 34%, slightly above the California average of 29%. Although this marks a modest improvement from mid-2024, affordability remains historically low, reflecting ongoing challenges with housing costs outpacing income growth.



Source: California Association of Realtors

FINANCIAL SUMMARIES

This section contains several different summaries of the total Adopted Budget information. It shows the total financing sources by type (such as taxes or monies from other governments), total financing uses by groups of functions or services (such as Administration and Fiscal Services or Justice Services), and total financing uses by types of expenditures (such as salaries and benefits or fixed assets).

For more information on individual departmental budgets, see the following sections of this budget document which are grouped according to similar functions or types of services.

For financial summaries presented in the required State of California schedule format, see the section labeled "State Financial Schedules" toward the end of the document.

COUNTY BUDGET FINANCING SOURCES AND USES SUMMARY FY 2023-24 THROUGH FY 2025-26

Financing Sources

Description	Actual 2023-24	Estimated 2024-25	Recommended 2025-26	Adopted 2025-26
Taxes	561,061,467	647,047,450	705,852,895	706,029,698
Licenses/Permits/Franchises	35,853,010	36,849,243	36,569,355	36,569,355
Fines/Forfeitures/Penalties	14,822,257	21,805,991	14,002,409	14,002,409
Use of Money/Property	134,390,036	89,152,364	64,019,445	64,019,445
Intergovernmental Revenues	876,016,599	1,043,862,733	1,079,908,597	1,080,527,148
Charges for Services	343,923,216	380,017,686	387,288,280	387,288,280
Miscellaneous Revenues	77,073,663	94,763,666	52,471,247	52,471,247
Other Financing Sources	88,361,998	81,128,169	68,757,604	68,757,604
Use of Fund Balance/Net Assets	94,284,991	233,796,815	306,020,726	374,255,241
Total Financing Sources	2,225,787,237	2,628,424,117	2,714,890,558	2,783,920,427

Use of Financing by Function

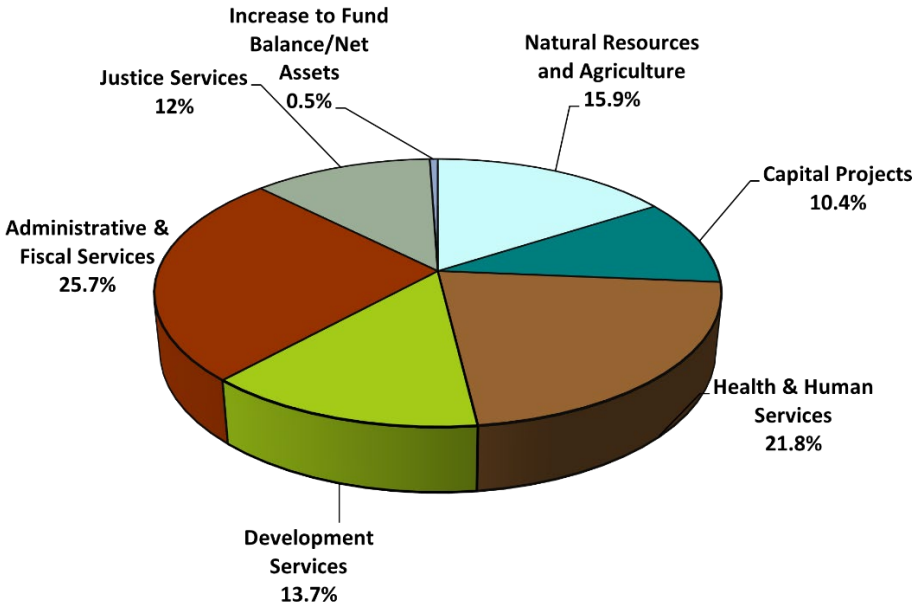
Description	Actual 2023-24	Estimated 2024-25	Recommended 2025-26	Adopted 2025-26
Administrative & Fiscal Services	583,992,179	806,634,280	773,839,229	715,208,813
Justice Services	273,306,612	285,921,444	332,103,736	332,747,942
Health & Human Services	450,919,245	533,684,632	610,754,660	605,814,231
Development Services	303,589,767	334,212,997	377,594,632	382,354,960
Natural Resources and Agriculture	334,975,158	437,626,397	439,277,807	443,478,179
Capital Projects	13,539,807	164,175,360	167,005,237	289,362,307
Increase to Fund Balance/Net Assets	265,464,469	66,169,007	14,315,257	14,953,995
Total Financing Uses	2,225,787,237	2,628,424,117	2,714,890,558	2,783,920,427

Use of Financing by Type

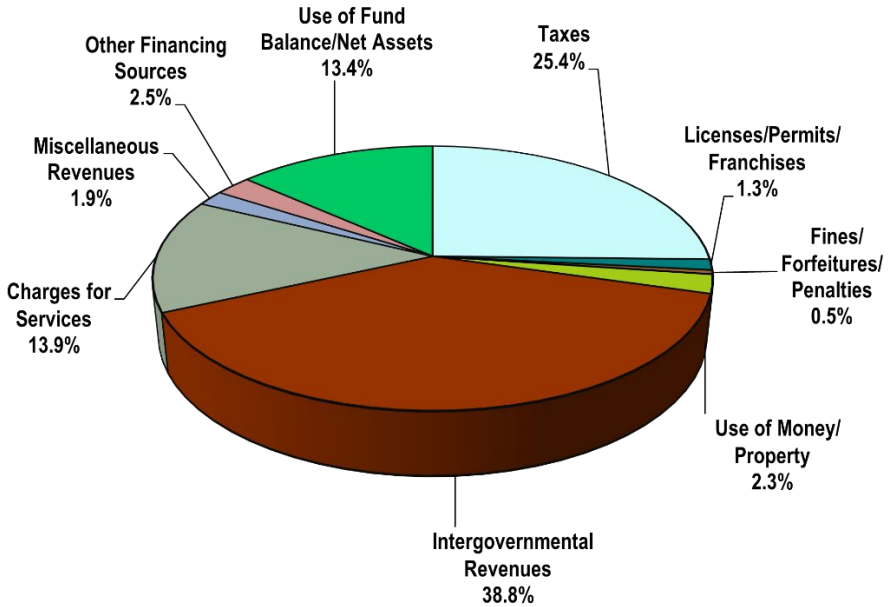
Description	Actual 2023-24	Estimated 2024-25	Recommended 2025-26	Adopted 2025-26
Salaries & Benefits*	713,133,806	892,805,860	944,432,581	951,665,797
Services & Supplies	748,509,914	882,444,307	892,754,471	899,127,423
Other Charges	700,340,292	833,314,562	924,204,084	927,174,056
Fixed Assets	191,602,454	380,394,873	390,086,231	452,508,176
Operating Transfers	71,308,823	77,083,168	88,647,353	80,613,148
Reimbursements	(464,572,521)	(507,414,899)	(544,549,419)	(547,122,168)
Appropriations for Contingencies	0	3,627,239	5,000,000	5,000,000
Increase to Fund Balance/Net Assets	265,464,469	66,169,007	14,315,257	14,953,995
Total Financing Uses	2,225,787,237	2,628,424,117	2,714,890,558	2,783,920,427
***Total Permanent Positions (FTE)**	**4,475.13**	**4,501.93**	**4,480.63**	**4,499.13**

COUNTY BUDGET – ALL FUNDS

FY 2025-26 $2.78 Billion Uses - All Funds

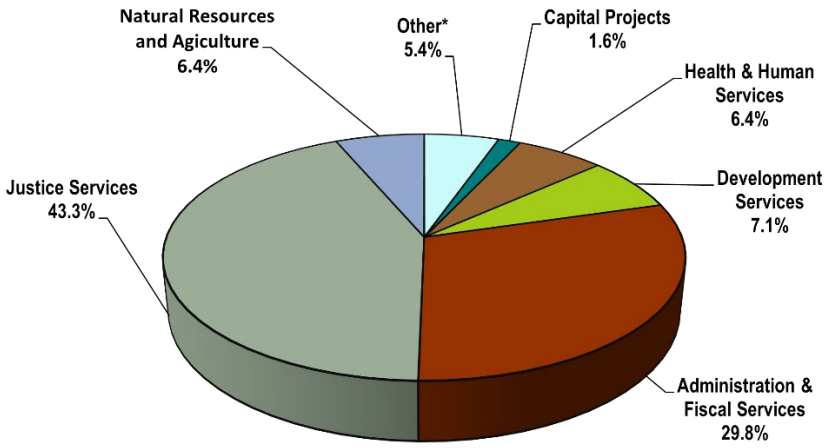


FY 2025-26 $2.78 Billion Sources - All Funds



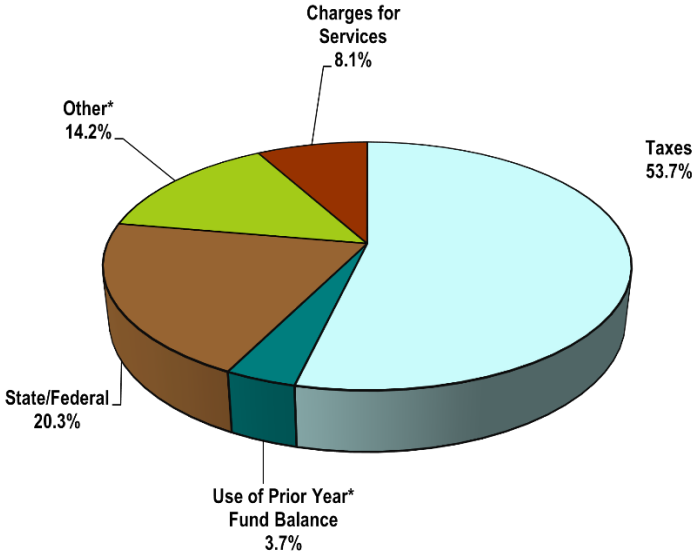
GENERAL FUND

FY 2025-26 $758.9 Million Uses – General Fund



(Excludes General Reserve Fund and Accumulated Capital Outlay (ACO) Funds)
*Other - Includes General Government Transfers ($36.7 million), and Increases to Fund Balance ($4.4 million)

FY 2025-26 $758.9 Million Sources – General Fund



(Excludes General Reserve Fund and Accumulated Capital Outlay (ACO) Funds)
*Other - Includes Licenses/Permits/Franchises ($25.7 million), Fines/Forfeitures/Penalties ($9.3 million), Use of Money/Property ($9.0 million), Miscellaneous Revenues ($5.6 million), and Other Financing Sources ($58.2 million).
**Use of Prior Year Fund Balance - Includes $28.2 million carryover fund balance.

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

ADMINISTRATIVE SUPPORT & FISCAL SERVICES

Board of Supervisors / County Executive

County Counsel

Human Resources

Information Systems

Non-Departmental

Auditor-Controller-Treasurer-Tax Collector

County Clerk-Recorder-Assessor

Registrar of Voters

Independent Office of Law Enforcement Review & Outreach

Office of Equity

Emergency Management

Fire Services Funds

Court Support / Grand Jury

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

BOARD OF SUPERVISORS
COUNTY EXECUTIVE'S OFFICE

M. Christina Rivera
County Executive

The County Executive's Office team promotes a sustainable and equitable future for our community by making collaborative, transparent, and informed policy recommendations to the Board of Supervisors.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$21,308,740**
Departmental Operating Expenditures	$20,743,240
Internal Transfers	$565,500
Funding Sources	**$21,308,740**
Total Revenues/Use of Fund Balance	$6,324,077
Total General Fund Contribution	$14,984,663
% Funded by General Fund	70.32%
Total Staff	77.00

DEPARTMENT OVERVIEW

The County Executive's Office (CEO) carries out the policy direction of the Board of Supervisors and serves the public by collaboratively leading and supporting the County organization. In partnership with the Board of Supervisors, the County Executive actively implements measures consistent with the County's Strategic Plan pillars of Healthy and Safe Communities, Organizational Excellence, Racial Equity and Social Justice, Climate Action Resiliency, and Resilient Infrastructure.

For more information, call (707) 565-2431, or visit the Board of Supervisors webpage at https://sonomacounty.gov/administrative-support-and-fiscal-services/board-of-supervisors or the County Executive's Office webpage at: https://sonomacounty.gov/administrative-support-and-fiscal-services/county-executives-office.

Service Area Description

Executive Leadership & Administration executes Board direction and serves as the Department's administrative services hub for all service areas. The County Executive is a Board-appointed position that is responsible for managing, directing, and coordinating operations of all departments over which the Board exercises control.

District Services includes five supervisorial districts that make up the elected legislative body of Sonoma County and serves as the governing body for special districts such as the Sonoma County Water Agency, Community Development Commission, Sonoma County Agricultural Preservation and Open Space District, and Sonoma County Public Finance Authority. Supervisorial District services include intake of residents' concerns and receipt and review of Community Investment Grant Program applications: https://sonomacounty.gov/administrative-support-and-fiscal-services/county-executives-office/community-investment-fund-program

Clerk of the Board provides mandated services and supports the Board of Supervisors, the Board of Directors, and the Assessment Appeals Board. Clerk of the Board staff provide meeting coordination, prepare and publish agendas and minutes, and record and maintain legislative actions. The Clerk of the Board staff receive and process property assessment changes, operate and maintain record of the Board's list of Boards and Commissions, perform the duties of Form 700 filing officer for the County, and provide general assistance to the public.

Operations & Budget is responsible for producing and monitoring the County budget, developing long-term fiscal plans, analyzing department/agency proposals/requests, and providing resource recommendations to the Board of Supervisors. Operations & Budget staff oversee the Non-Departmental, Court Support Operations, and Capital Project budgets, which are included as separate sections of the budget document. Operations and Budget also serves as a liaison between departments and the Board, reviewing Board items and assisting with department initiatives.

Central Communications brings a cohesive outreach strategy and voice in order to enhance and improve the flow of information to the community. Central Communications provides a platform for communication for the public to receive information through multiple methods and informs the community of opportunities to provide input into decisions made by their local government.

Strategic Initiatives is comprised of Policy, Legislative Affairs, Climate Resiliency, and Grants. Staff evaluates and researches policies that are of priority interest to the Board, provides support for Board Ad-Hoc Committees and facilitates cross-departmental coordination for a variety of projects. This division oversees implementation of the County Strategic Plan and works with departments and agencies to identify and advocate for grants and other funding for priority initiatives.

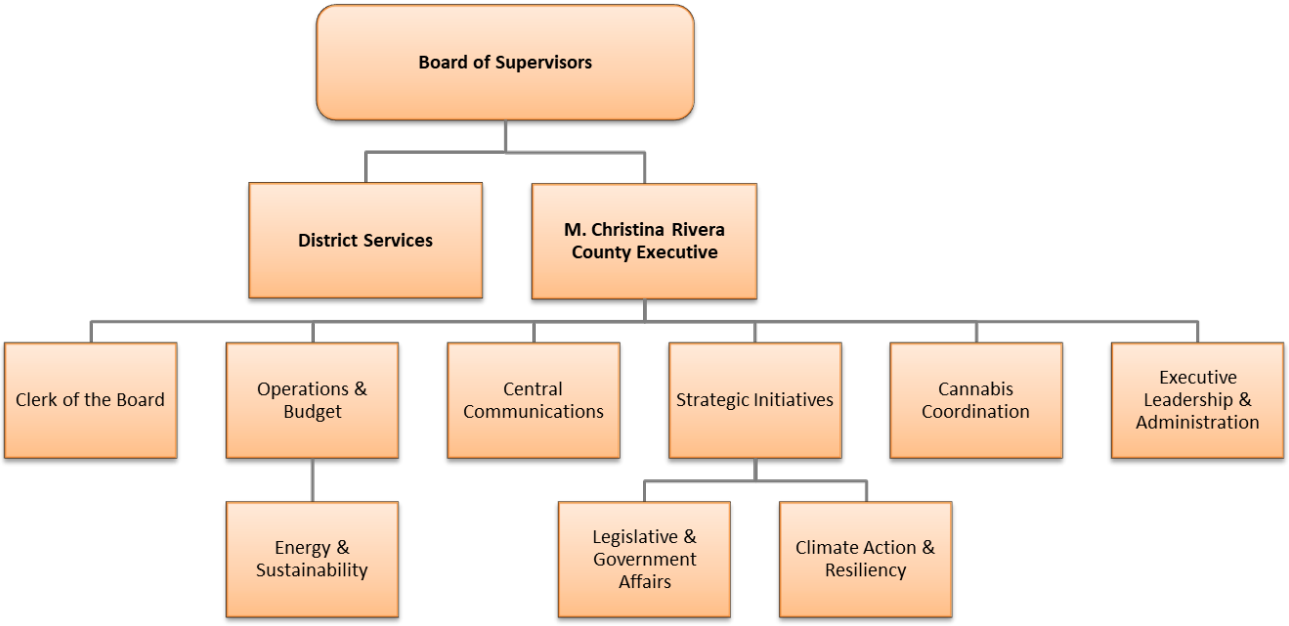
Strategic Initiatives **Legislative Affairs** staff develop and manage the County's Legislative Program and platform to advocate for changes in legislation and to respond to state and federal inquiries and actions that could impact County programs and residents. Staff also serve as County liaisons to local, state, and federal offices, and other governmental agencies.

Strategic Initiatives **Climate Action & Resiliency** unit also coordinates implementation of the Board's Climate Action Plan and county-wide climate initiatives, including clean water effluent support. Strategic Initiatives Grants staff operate in alignment with the County's Strategic Plan and Legislative Program to advocate for state and federal program funding and is primarily focused on identifying and managing climate-related funding in support of the County's Climate Plan.

Energy & Sustainability provides coordination and oversight of the County's energy and sustainability programs. Staff work with Sonoma Public Infrastructure on efficiency in County facilities and operations and support external-facing programs, including the Sonoma County Energy Independence Program (SCEIP), which offers (Property Assessed Clean Energy (PACE) financing for permanent energy, water, wildfire safety, and seismic strengthening improvements through the property tax system and administering Bay Area Region Energy Network and PG&E Local Government Partnerships programs within Sonoma County.

Cannabis Coordination performs multi-department coordination between Permit Sonoma, Agriculture/Weights & Measures, County Counsel, Health Services, and the Auditor-Controller-Treasurer-Tax Collector. Efforts include ombudsperson services to respond to constituents' inquiries and assist applicants through their application/permit process.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
District Services	23.00	23.00	0.00	0.0
Clerk of the Board	8.00	8.00	0.00	0.0
Central Communications	9.00	9.00	0.00	0.0
Legislative & Government Affairs	2.00	1.00	(1.00)	(50.0)
Operations & Budget	7.00	8.00	1.00	14.3
Energy & Sustainability	10.00	10.00	0.00	0.0
Climate Action & Resiliency *	7.00	5.00	(2.00)	(28.6)
Cannabis Coordination	1.00	1.00	0.00	0.0
Executive Leadership & Administration	8.00	8.00	0.00	0.0
Strategic Initiatives **	7.00	6.00	(1.00)	(14.3)
Total Permanent Positions	**82.00**	**79.00**	**(3.00)**	**(3.7)**

**1.0 FTE Time-Limited Deputy County Administrator and 1.0 FTE Time-Limited Administrative Aide ended January 2025.*
***1.0 FTE Time-Limited Administrative Analyst III ended October 2024.*

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
District Services	$5,807,915	$5,825,720	$17,805	0.3
Clerk of the Board	$2,435,087	$2,480,417	$45,330	1.9
Central Communications	$2,039,939	$2,091,467	$51,528	2.5
Legislative & Government Affairs	$613,495	$456,771	($156,724)	(25.5)
Operations & Budget	$1,841,885	$2,174,652	$332,767	18.1
Energy & Sustainability	$2,251,225	$2,342,318	$91,093	4.0
Climate Action & Resiliency	$3,822,990	$4,710,376	$887,386	23.2
Cannabis Coordination	$227,382	$257,991	$30,609	13.5
Executive Leadership & Administration	$2,648,757	$3,020,223	$371,466	14.0
Strategic Initiatives	$1,559,218	$1,605,211	$45,993	2.9
Gross Departmental Expenditures	**$23,247,893**	**$24,965,146**	**$1,717,253**	**7.4**
Less: Internal Department Transfers and Reimbursements	*$496,000*	*$565,500*	*$69,500*	*14.0*
Departmental Operating Expenditures*	**$22,751,893**	**$24,399,646**	**$1,647,753**	**7.2**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$16,604,544	$17,176,044	$571,500	3.4
Services and Supplies	$6,235,987	$7,481,593	$1,245,606	20.0
Other Expenses*	$348,549	$230,024	($118,525)	(34.0)
Transfers within the County**	$58,813	$77,485	$18,672	31.7
Total Expenditures by Character	**$23,247,893**	**$24,965,146**	**$1,717,253**	**7.4**

**Other Expenses include community grants issued under the Transient Occupancy Tax (TOT) Community Investment Fund as recommended by Supervisorial Districts.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$14,285,940	$14,984,663	$698,723	4.9
Fees and Charges for Services	$726,856	$769,607	$42,751	5.9
State, Federal, & Other Govt. Revenue	$2,854,128	$4,092,106	$1,237,978	43.4
Other Departmental Revenue*	$1,384,500	$1,340,633	($43,867)	(3.2)
Transfers & Reimbursements within the County**	$3,996,469	$3,778,137	($218,332)	(5.5)
Total Revenues/Use of Fund Balance	**$23,247,893**	**$24,965,146**	**$1,717,253**	**7.4**

**Other Departmental Revenue reflects revenues received in the Energy and Sustainability Unit from the Sonoma County Energy Independence Program and PG&E Local Government Partnership.*
***Reflects all funds that are transferred both within this department as well as between departments. Includes $1.04 million from Measure L and Community Investment Fund TOT funding for Supervisorial Districts' programming.*

DEPARTMENT HIGHLIGHTS

Major Variances

The County Executive's Office department budget recommended for FY 2025-26 is approximately $25 million. Most of which is financed with about $15 million of General Fund and $4.3 million in state and federal grants and Transient Occupancy (Measure L) funding. The budget is increasing by $1.7 million (7.4%) as follows:

- The $156,724 (-25.5%) decrease in **Legislative & Government Affairs** is due to 1.0 FTE Administrative Aide Confidential transferred to Operations & Budgets as part of a department restructure.

- The $332,767 (18.1%) increase in **Operations & Budgets** is due to the transfer of 1.0 FTE Administrative Aide Confidential from Legislative & Government Affairs, and lower assumed salary savings due to reduced vacancies.

- The $887,386 (23.2%) increase in **Climate Action & Resiliency** is due to United States Department of Agriculture (USDA) Federal Grant contract expenditures as the grant enters its third year of its five-year term and spend plan. These contract expenditures are reimbursable through the grant claiming process and associated with the year-over-year increase in budgeted State, Federal, & Other Governmental Revenue.

- The $371,466 (14%) increase in **Executive Leadership & Administration** is due to lower assumed salary savings from filling previously vacant positions and increases to certain internal service charges, which have been reallocated from other budget units in the department and consolidated within this service area.

Opportunities and Challenges

Executive Leadership & Administration: Major shifts in federal policy, funding, and program support are expected to continue through the next fiscal year, requiring frequent reprioritization of County initiatives and resources. Leadership is currently in the process of implementing a new organizational structure to support County departments and agencies. This structural change is a significant opportunity to improve operational efficiency and effectiveness.

Clerk of the Board: An increase in Public Records Act Requests is requiring the team to reallocate resources to meet time-specific deadlines and limiting staff resources available to complete other Clerk of the Board work and special projects. An increase in Assessment Appeals Board (AAB) applications may necessitate the reallocation of staffing resources and increase AAB Board member time to meet mandated deadlines. Staff will be working to make improvements to the agenda review process and begin work on an upcoming Request for Proposals for a new agenda management system.

Central Communications: Balancing needs for proactive, bilingual, video-focused, digital communications on multiple platforms while responding to ongoing support requests from departments and supervisorial districts remains a key ongoing challenge. The hiring of a bilingual communications specialist has created new opportunities to support Latinx community/media outreach, including the renewal of "Charla Comunitaria," in partnership with Estrella TV, focusing on issues of critical importance to our Spanish-speaking community. Central Communications will also be pursuing opportunities to develop and expand in-person outreach/tabling at public events, produce short-form videos, and bolster its weekly media report with enhanced Artificial Intelligence-supported data analysis.

Strategic Initiatives: Since the expiration of three time-limited positions supporting climate and other strategic initiatives during Fiscal Year 2024-25, coupled with CEO restructuring to merge Climate Action Plan implementation in the CEO Strategic Initiatives Division, leadership is evaluating opportunities to leverage analyst capacity across the division to advance Climate Action Plan projects. There are also uncertainties in the opportunities and the availability of funding to implement Climate Action Plan near-term measures.

Energy & Sustainability: The changing regulatory landscape is creating substantial challenges for communitywide electrification efforts, marked by a noticeable decrease in available incentives for energy transition projects. These shifts directly affect Energy and Sustainability's community programs, which depend on these incentives to support local communities in adopting sustainable energy solutions. Additionally, this evolving environment could significantly impact the Sonoma Energy Independence Program's ability to fund residential upgrades.

State and Federal Budget Impacts

There is significant uncertainty around cuts to the federal budget and implications to the County. Strategic Initiatives and Operations & Budget staff are working with departments to track impacts to specific federal grant allocations that could be withheld or reduced. Additionally, Operations & Budget staff, in collaboration with other County departments and agencies, are monitoring potential programmatic cuts due to state and federal policy and funding changes and will work with departments to proactively address arising issues. While staff will look to mitigate any reductions in service, local resources would not be sufficient to sustain services if there are major funding reductions.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Reduce expenditure and revenue appropriations and eliminate 1.0 FTE Department Analyst Project (vacant), due to loss of federal funding from cancelation of the USDA Climate Smart Commodities Grant effective 4/13/25. (8/22/23, Item #10)	(1.00)	($3,637,921)	($3,637,921)	$0
Increase revenue and expenditure appropriations for the second year of the Equitable Electric Vehicle Charging Plan grant program, funded by the California Department of Transportation. (9/24/24, Item #7)	0.00	$211,375	$211,375	$0
Reduce 1.0 FTE Communications Specialist allocation (filled) and associated budget appropriations to align with elimination of Permit Sonoma's reimbursement to the CEO for centralized communications services, due to funding constraints.	(1.00)	($229,860)	($229,860)	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$16,604,544	$17,176,044	$16,791,852	$187,308	1.1
Services and Supplies	$6,235,987	$7,481,593	$4,209,379	($2,026,608)	(32.5)
Capital Expenditures	$0	$0	$0	$0	0.0
Other Expenses*	$348,549	$230,024	$230,024	($118,525)	(34.0)
Transfers within the County	$58,813	$77,485	$77,485	$18,672	31.7
Total Expenditures by Character	**$23,247,893**	**$24,965,146**	**$21,308,740**	**($1,939,153)**	**(8.3)**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$14,285,940	$14,984,663	$14,984,663	$698,723	4.9
Fees and Charges for Services	$726,856	$769,607	$769,607	$42,751	5.9
State, Federal, & Other Govt. Revenue	$2,854,128	$4,092,106	$665,560	($2,188,568)	(76.7)
Other Departmental Revenue*	$1,384,500	$1,340,633	$1,340,633	($43,867)	(3.2)
Use of Fund Balance	$0	$0	$0	$0	0.0
Internal County Reimbursements & Transfers**	$3,996,469	$3,778,137	$3,548,277	($448,192)	(11.2)
Total Revenues/Use of Fund Balance	**$23,247,893**	**$24,965,146**	**$21,308,740**	**($1,939,153)**	**(8.3)**

Total Permanent Positions	**82.00**	**79.00**	**77.00**	**(5.00)**	**(6.1)**

**Other Departmental Revenue reflects revenues received in the Energy and Sustainability Unit from the Sonoma County Energy Independence Program and PG&E Local Government Partnership.*

***Reflects all funds that are transferred both within this department as well as between departments. Includes $1.04 million from Measure L and Community Investment Fund TOT funding for Supervisorial Districts' programming.*

COUNTY COUNSEL

Robert Pittman
County Counsel

The Sonoma County Counsel's Office is committed to providing the highest quality legal representation and advice, in a timely and responsive manner, to assist the County, its governing Board of Supervisors, and other office clients, to promote the public interest, achieve programmatic and strategic goals, and protect financial resources.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$15,365,162**
Departmental Operating Expenditures	$13,745,030
Internal Transfers	$1,620,132
Funding Sources	**$15,365,162**
Total Revenues/Use of Fund Balance	$15,364,130
Total General Fund Contribution	$1,032
% Funded by General Fund*	0.01%

**The County General Fund allocates $4,044,505 in FY 2025-26 to client department supported by the General Fund for County Counsel legal services.*

DEPARTMENT OVERVIEW

The Sonoma County Counsel's Office is the primary provider of legal services to County departments and over 25 special districts, including the Board of Supervisors, Grand Jury, Agricultural Preservation and Open Space District, Community Development Commission, Sonoma County Water Agency, Local Agency Formation Commission (LAFCO), and the Sonoma County Transportation Authority. County Counsel directly handles the defense of all claims and lawsuits filed against the County, and proactively works to minimize risk and assist in policy development and implementation within the legal services area. County Counsel also coordinates and oversees outside counsel when needed.

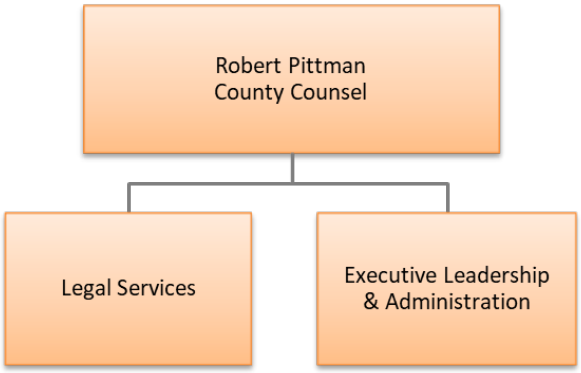
For more information call (707) 565-2421, or visit https://sonomacounty.ca.gov/County-Counsel/

Service Area Description

Legal Services provides legal services related to contracting, real property transactions, public works, elections, affordable housing, proclaimed disasters, and fiscal services, while also providing legal representation in juvenile dependency and conservatorship cases, and advises the Department of Health Services and the Human Services Department on public health, including communicable disease control, emergency medical services, adult protective services, Medicare and Medicaid compliance, privacy, behavioral health, and contracting. Attorneys also perform a variety of legal services in connection with trial and appellate litigation in state and federal courts, administrative hearings, ordinance, and policy drafting and adoptions, labor and employment issues, and managing outside counsel when needed. The Office oversees legal services related to planning, zoning, building, California Environmental Quality Act, code enforcement, cannabis, and tribal affairs, as well as trials and appellate litigation regarding land use matters. Counsel also handles legal matters related to Climate Action, resilience, water rights, and natural resources management. This service area consists of four practice groups for ease of administration: County Operations, Resiliency and Environment (CORE); Health and Human Services; Land Use; and Litigation, Labor, Law and Justice.

Executive Leadership and Administration oversees the Department and performs administrative duties including budget development, human resources, procurement, billing, accounts payable, accounts receivable, information technology, workplace safety support for operations and other general non-legal office operations. Furthermore, executive leadership is the primary legal services provider to the Board of Supervisors and County Executive Officer as outlined in the Legal Services service area description above.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Legal Services	36.25	36.25	0.00	0.0
Executive Leadership & Administration	5.00	5.00	0.00	0.0
Total Permanent Positions	**41.25**	**41.25**	**0.00**	**0.0**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Legal Services	$13,264,122	$13,743,999	$479,877	3.6
Executive Leadership & Administration	$1,556,117	$1,621,163	$65,046	4.2
Gross Departmental Expenditures	**$14,820,239**	**$15,365,162**	**$544,923**	**3.7**
Less: Internal Department Transfers and Reimbursements	*$1,555,085*	*$1,620,132*	*$65,047*	4.2
Departmental Operating Expenditures*	**$13,265,154**	**$13,745,030**	**$479,876**	**3.6**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$12,477,759	$12,594,613	$116,854	0.9
Services and Supplies	$2,317,323	$2,742,743	$425,420	18.4
Capital Expenditures	$0	$0	$0	0.0
Transfers within the County*	$25,157	$27,806	$2,649	10.5
Total Expenditures by Character	**$14,820,239**	**$15,365,162**	**$544,923**	**3.7**

**Transfers within the County reflects contributions to the Desktop Modernization Program.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$1,032	$1,032	$0	0.0
Fees and Charges for Services	$5,024,000	$5,491,000	$467,000	9.3
Transfers & Reimbursements within the County*	$9,795,207	$9,873,130	$77,923	0.8
Total Revenues/Use of Fund Balance	**$14,820,239**	**$15,365,162**	**$544,923**	**3.7**

**Reimbursements within the County include $8.25 million in payments from County client departments for legal services and $1.62 million intra departmental reimbursement for Administration Services.*

DEPARTMENT HIGHLIGHTS

Major Variances

Expenditures by Services Area

Legal Services: The increase in expenditures of $479,877 is primarily attributable to an increase in labor expenses in alignment with approved labor agreements and services and supplies resulting from an increase in Information System Department's baseline services and the conversion of one full-time staff attorney to outside counsel contract work, partially offset by a decrease in salaries and benefits.

Executive Leadership & Administration: The $65,046 increase in expenditures is primarily due to increased labor expenses in alignment with approved labor agreements and increased liability insurance costs.

Opportunities and Challenges

Challenges

- Proactively engaging with clients at the outset of projects to identify legal issues and propose solutions before it becomes difficult to implement corrective measures.
- Continue to manage the exponential surge in Public Records Act (PRA) requests, which has imposed a significant strain on workload and limited resources, with Counsel devoting 1,617 hours in FY 2023-24, and 1,679 hours through March 2025, FY 2024-25.
- Recruitment and retention of skilled public lawyers to offset retirements and unanticipated attrition.

Opportunities

- The recruitment challenge has become an avenue for implementing a robust succession planning and cross-training program, compelling the Department to strengthen the Department's bench strength and ensure continuity in service delivery.
- Enhancing our legal software and technological solutions to boost office efficiency in delivering client services.

State and Federal Budget Impacts

- Not Applicable.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$12,477,759	$12,594,613	$12,594,613	$116,854	0.9
Services and Supplies	$2,317,323	$2,742,743	$2,742,743	$425,420	18.4
Transfers within the County	$25,157	$27,806	$27,806	$2,649	10.5
Total Expenditures by Character	**$14,820,239**	**$15,365,162**	**$15,365,162**	**$544,923**	**3.7**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$1,032	$1,032	$1,032	$0	0.0
Fees and Charges for Services	$5,024,000	$5,491,000	$5,491,000	$467,000	9.3
Internal County Reimbursements & Transfers*	$9,795,207	$9,873,130	$9,873,130	$77,923	0.8
Total Revenues/Use of Fund Balance	**$14,820,239**	**$15,365,162**	**$15,365,162**	**$544,923**	**3.7**

Total Permanent Positions	**41.25**	**41.25**	**41.25**	**0.00**	**0.0**

** Reimbursements within the County include $8.25 million in payments from County client departments for legal services and $1.62 million intra-departmental reimbursement for Administration Services.*

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

HUMAN RESOURCES

Janell Crane
Human Resources Director

Human Resources provides comprehensive human resources and risk management services, and guidance supporting organizational effectiveness for an outstanding workplace.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$153,797,509**
Departmental Operating Expenditures	$150,073,863
Internal Transfers	$3,723,646
Funding Sources	**$153,797,509**
Total Revenues/Use of Fund Balance	$139,168,496
Total General Fund Contribution	$14,629,013
% Funded by General Fund	9.51%
Total Staff	69.50

DEPARTMENT OVERVIEW

Human Resources provides four service areas: Human Resource Services, Employee Benefits, Risk Services, and Executive Management and Administration.

For more information, call (707) 565-2331, or visit: https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/human-resources.

Service Area Description

Human Resource Services includes a range of services associated with core Human Resources functions for the County, including:

- **Recruitment and Classification** conducts recruitments, administers the County's job classification and compensation plan, advises on organizational structure, and oversees the County's use of contingent workers, including interns, volunteers, and extra-help.
- **Employee and Labor Relations** advises County departments and meets and confers with labor organizations on mandatory subjects of bargaining; negotiates and administers the County's Memorandums of Understanding for represented employees and administers the County's Salary Resolution for non-represented employees; and advises County departments on employee performance management.
- **Employee Engagement** coordinates countywide employee engagement and recognition and provides guidance and support to departments to promote inclusive practices and conflict resolution.
- **Workforce Development** administers County-wide employee development training, manages the County's learning management system, and advises departments on organizational development.
- **Equal Employment Opportunity** oversees the County's compliance with local, state, and federal laws governing equal employment opportunity, non-discrimination, and the Americans with Disability Act (ADA), and advises departments on how to remedy employee relation issues to reduce risk and improve work culture; and provides staff support to the Sonoma County Human Rights and Status of Women Commissions.
- **Human Resources Information System (HRIS)** provides County-wide system resources through the County's Human Resources Information System (HRIS).

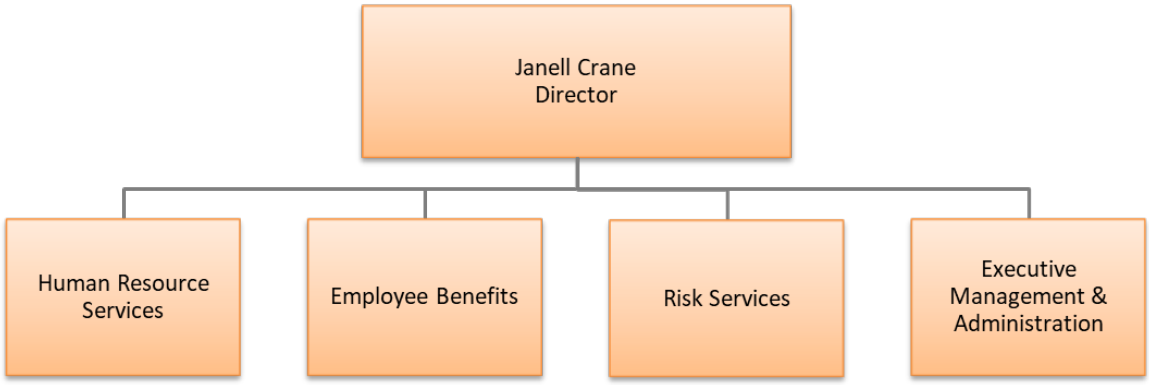
Employee Benefits is responsible for managing employee benefits and non-pension retiree benefit programs. This service area includes managing Internal Service Funds (ISF), which were established to track services provided to other departments.

Risk Services supports the County in two primary ways:

- **Liability and Insurance** administers self-insured tort claims and litigation filed against the County, advises County departments on risk mitigation strategies, and maintains all other insurance programs protecting County assets.
- **Disability Management, Occupational Safety, and Violence Prevention** provides support and advises County departments on risk mitigation and compliance strategies including Cal-OSHA regulations and legally protected leaves; and administers the County's self-insured Workers' Compensation and leave management, and violence prevention programs.

Executive Management and Administration oversees the Department and performs administrative duties including budget development, human resources, procurement, accounts payable, and other general office operations.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Human Resource Services	33.00	33.00	0.00	0.0
Employee Benefits	8.00	8.00	0.00	0.0
Risk Services	18.50	18.50	0.00	0.0
Executive Management & Administration	9.00	9.00	0.00	0.0
Total Permanent Positions	**68.50**	**68.50**	**0.00**	**0.0**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Human Resources Services	$7,652,140	$8,020,941	$368,801	4.8
Employee Benefits	$60,234,450	$57,166,844	($3,067,606)	(5.1)
Risk Services	$79,740,708	$83,722,489	$3,981,781	5.0
Executive Management & Administration	$4,213,506	$4,664,235	$450,729	10.7
Gross Departmental Expenditures	**$151,840,804**	**$153,574,509**	**$1,733,705**	**1.1**
Less: Internal Department Transfers and Reimbursements	*$3,150,736*	*$3,723,646*	*$572,910*	*18.2*
Departmental Operating Expenditures*	**$148,690,068**	**$149,850,863**	**$1,160,795**	**0.8**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$13,948,454	$14,725,523	$777,069	5.6
Services and Supplies	$95,874,844	$93,759,291	($2,115,553)	(2.2)
Other Expenses*	$41,420,860	$44,511,915	$3,091,055	7.5
Transfers within the County**	$596,646	$577,780	($18,866)	(3.2)
Total Expenditures by Character	**$151,840,804**	**$153,574,509**	**$1,733,705**	**1.1**

**Other Expenses include non-cash appropriations needed to execute accounting entries for changes to the liability associated with self-insured insurance programs as well as contributions toward the OPEB unfunded liability.*
***Transfers within the County reflect all funds that are transferred both within this department as well as between departments. Most transfers and reimbursements in Human Resources involve internal reimbursements within the department and reimbursements from other departments for services.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$14,172,836	$14,629,013	$456,177	3.2
Fees and Charges for Services	$99,415,730	$101,631,022	$2,215,292	2.2
State, Federal, & Other Govt. Revenue	$437,700	$175,000	($262,700)	(60.0)
Other Departmental Revenue*	$3,906,400	$3,697,856	($208,544)	(5.3)
Use of Fund Balance	$28,743,996	$27,600,692	($1,143,304)	(4.0)
Transfers & Reimbursements within the County**	$5,164,142	$5,840,926	$676,784	13.1
Total Revenues/Use of Fund Balance	**$151,840,804**	**$153,574,509**	**$1,733,705**	**1.1**

**Other Departmental Revenue includes interest revenue on fund balances, including miscellaneous revenue and refunds associated with County Health Plan and ISF's.*
***Transfers within the County reflect all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Human Resource Services** are increasing 4.8% due primarily to salary and benefits increases under existing labor agreements and a reduction of budgeted salary savings due to expectations of reduced vacancies as well as a minor increase in County Counsel costs.

- **Employee Benefits** is decreasing 5%, or $2.1 million. The change is a combination of retiree health benefits paid from the self-insured County Health Plan decreasing by $5.7 million, a $1.6 million decrease in retiree health benefits paid from the Other Post Employment Benefits (OPEB) Internal Service Fund, and a $4.2 million increase in contributions to prefund the OPEB unfunded liability. The decreases in health benefits is a result of medical plan changes for the self-insured County Health Plan where there was a shift in retiree enrollment to a less expensive fully-insured plan. Much of the changes to departmental revenues are driven by these changes. The increase in OPEB prefunding contribution expenditures are charged to departments as part of payroll expenses, which adjusts up as total payroll values increase and it accounts for $2.3 million of increase in Charges for Services. The decrease in retiree health benefits costs accounts for $5.8 million decrease in Charges for Services from retiree and employer contributions to the self-insured County Health Plan and $263,000 of the decrease in State, Federal and Other Governmental Revenue from federal Centers for Medicare and Medicaid Services reimbursements related to retiree health plan changes.

- **Risk Services** are increasing 5% due to rising claims costs and the general hardening of insurance markets, resulting in higher premiums for excess coverage. This includes a $2.4 million increase in General Liability costs, $865,000 increase in Workers' compensation, and $424,000 increase in property insurance. General liability and workers compensation coverage are funded through contributions from departments according to their risk and claims history. Charges for Services are thus increasing by $2 million net as a result of the increase in general liability and increase in workers' compensation insurance. Property insurance is funded through the General Fund, with costs partially recouped through the annual cost plan. The 3% increase in General Fund Contribution is primarily due to the $424,000 rise in the property insurance premiums. Additionally, similar to the Human Resources Services area, personnel cost is increasing in line with negotiated labor agreements, which accounts for $198,000 of the total change in expenditures.

Opportunities and Challenges

The Human Resources Department will focus on evaluating feedback from employees and County departments to better understand their needs - analyzing data, identifying key themes, and developing thoughtful, data-driven plans for future improvements. Its focus will be on identifying the most pressing challenges and opportunities before implementing potential solutions.

Employee Engagement and Workplace Experience

- The Department will collaborate with employees and department heads to review feedback and identify key areas for improvement.
- Using this analysis, it will develop a plan that addresses key findings with the goal of improving employee experience.

Human Resources Service Delivery for County Departments

- Human Resources conducted an assessment of its services during Fiscal Year 2024-25. The Department will analyze feedback from County departments to determine where Human Resources services can be improved within existing resources.
- The Department will assess technology and automation solutions to enhance self-service options and data analytics capabilities for departments.

Risk Management

- Human Resources will continue to assess options for managing the fiscal impacts of the current hard insurance market by analyzing coverages and deductibles and by supporting departments in risk mitigation actions to reduce claims.

The upcoming year will focus on assessment and planning, ensuring that Human Resources initiatives are based on solid data and meaningful feedback. By carefully evaluating employee engagement insights and refining Human Resources service delivery, we will lay the foundation for future improvements. Our commitment is to create a Human Resources system that effectively supports employees and retirees, job applicants, and County departments.

State and Federal Budget Impacts

While Human Resources does not anticipate direct impacts due to potential legislative or budgetary changes at the state or federal level, if other departments were to experience staffing or operational changes, Human Resources would provide guidance and strategic support in navigating any resulting impacts on the workforce.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Budget Hearing Actions

General Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Add 1.0 FTE Department Program Manager (Project) in the Employee and Labor Relations Unit to manage the countywide implementation of employee performance management software.	1.00	$223,000	$223,000	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$13,948,454	$14,725,523	$14,944,523	$996,069	7.1
Services and Supplies	$95,874,844	$93,759,291	$93,763,291	($2,111,553)	(2.2)
Capital Expenditures	$0	$0	$0	$0	0.0
Other Expenses	$41,420,860	$44,511,915	$44,511,915	$3,091,055	7.5
Transfers within the County	$596,646	$577,780	$577,780	($18,866)	(3.2)
Total Expenditures by Character	**$151,840,804**	**$153,574,509**	**$153,797,509**	**$1,956,705**	**1.3**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$14,172,836	$14,629,013	$14,629,013	$456,177	3.2
Fees and Charges for Services	$99,415,730	$101,631,022	$101,631,022	$2,215,292	2.2
State, Federal, & Other Govt. Revenue	$437,700	$175,000	$175,000	($262,700)	(60.0)
Other Departmental Revenue*	$3,906,400	$3,697,856	$3,697,856	($208,544)	(5.3)
Use of Fund Balance	$28,743,996	$27,600,692	$27,600,692	($1,143,304)	(4.0)
Internal County Reimbursements & Transfers	$5,164,142	$5,840,926	$6,063,926	$899,784	17.4
Total Revenues/Use of Fund Balance	**$151,840,804**	**$153,574,509**	**$153,797,509**	**$1,956,705**	**1.3**

Total Permanent Positions	**68.50**	**68.50**	**69.50**	**1.00**	**1.5**

**Other Departmental Revenue includes interest revenue on fund balances, including miscellaneous revenue and refunds associated with County Health Plan and Internal Service Funds.*

INFORMATION SYSTEMS

Dan Fruchey
Director

The mission of the Information Systems Department is to improve the County's current and future ability to deliver outstanding public service by creating fiscally sound technology solutions that serve our community.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$62,919,203**
Departmental Operating Expenditures	$58,406,257
Internal Transfers	$4,512,946
Funding Sources	**$62,919,203**
Total Revenues/Use of Fund Balance	$61,257,097
Total General Fund Contribution	$1,662,106
% Funded by General Fund	2.64%
Total Staff	119.50

DEPARTMENT OVERVIEW

The Information Systems Department (ISD) is responsible for providing leadership, support, and coordination of technological efforts in most County departments.

For more information, call (707) 565-2911, or visit: https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/information-systems

Service Area Description

Enterprise Development Services – Provides technical, system integration, and data stewardship services with an emphasis on improvements that encourage cross platform functionality. Key services include integrated justice support, application development, web hosting and design, document remediation, geographical information systems, database administration, document management, and digitization. Development teams utilize a full range of technical tools and services to support both countywide and department specific business needs including large-scale environments such as justice, human resources management, and financial systems.

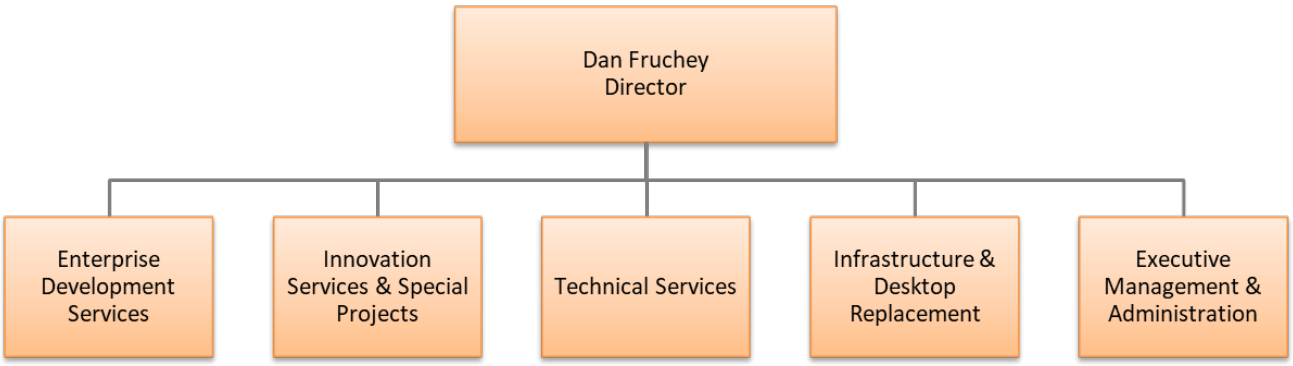
Innovation Services & Special Projects – This service area delivers a rapid and flexible response for introducing new and emerging technologies, partners with Sonoma County leadership to stimulate an environment for system innovation while developing business strategies that serve the growing technological needs of the County. Innovation Services & Special Projects also oversees enterprise cybersecurity and associated risk reduction services, records management services, including records retention and storage, and courier and mail room services. This service area also helps support the creation and implementation of innovative technologies, such as the data exchange developed as part of the Justice System Modernization initiative. The new exchange utilizes the NIEM (National Information Exchange Model) standard for data sharing to bring consistency in how data is structured, improves the ability to share information among justice partners, and improves the quality of the information being shared.

Technical Services – Designs and supports resilient core technology consistent with strategic priorities to ensure County staff can collaborate with clients, partner agencies, and coworkers. Key infrastructure includes data centers, networks, telecommunications, enterprise software, computers, mobile technology, and remote work systems. Provides asset management services, including development and implementation of an annual technology lifecycle replacement strategy, to ensure a secure, reliable, and sustainable technology foundation. This service area provides a centralized IT call center and desktop support services for County departments, as well as 24/7 system administration support of public safety technologies for the Sonoma County Public Safety Consortium.

Infrastructure & Desktop Replacement – This service area exists to keep funding that is dedicated to the Device Modernization Program (DMP) separate from all other initiatives. The DMP program ensures that IT infrastructure and desktop equipment is replaced when it reaches the end of its lifecycle. Funding includes the estimated future replacement costs of IT infrastructure and desktop equipment, IT asset management systems, and a portion of estimated labor costs required to replace the equipment. The work is mostly funded by this service area, but is performed by Technical Service staff, which is why there are no employees assigned to this service area.

Executive Management & Administration – Performs internal administrative, policy, and compliance functions. Activities support operational and project budgeting, procurement and expense management, fair and equitable cost recovery, and human resource functions, as well as providing overall leadership for the Department.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Enterprise Development Services	45.50	45.50	0.00	0.0
Innovation Services & Special Projects	12.00	11.00	(1.00)	(8.3)
Technical Services	46.00	46.00	0.00	0.0
Infrastructure & Desktop Replacement	0.00	0.00	0.00	0.0
Executive Management & Administration	16.00	17.00	1.00	6.3
Total Permanent Positions	**119.50**	**119.50**	**0.00**	**0.0**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Enterprise Development Services	$15,238,021	$15,412,709	$174,688	1.1
Innovation Services & Special Projects	$4,704,033	$5,083,024	$378,991	8.1
Technical Services	$32,392,809	$31,021,713	($1,371,096)	(4.2)
Infrastructure and Desktop Replacement	$11,648,738	$7,066,187	($4,582,551)	(39.3)
Executive Management & Administration	$3,716,526	$4,335,570	$619,044	16.7
Gross Departmental Expenditures	**$67,700,127**	**$62,919,203**	**($4,780,924)**	**(7.1)**
Less: Internal Department Transfers and Reimbursements	*$12,609,165*	*$7,966,852*	*($4,642,313)*	*(36.8)*
Departmental Operating Expenditures*	**$55,090,962**	**$54,952,351**	**($138,611)**	**(0.3)**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$25,987,295	$26,647,003	$659,708	2.5
Services and Supplies	$28,677,453	$27,118,685	($1,558,768)	(5.4)
Capital Expenditures	$570,000	$1,240,000	$670,000	117.5
Transfers within the County*	$12,465,379	$7,913,515	($4,551,864)	(36.5)
Total Expenditures by Character	**$67,700,127**	**$62,919,203**	**($4,780,924)**	**(7.1)**

**Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$1,616,613	$1,662,106	$45,493	2.8
Fees and Charges for Services	$11,305,993	$9,300,093	($2,005,900)	(17.7)
Other Departmental Revenue*	$553,000	$548,000	($5,000)	(0.9)
Use of Fund Balance	$5,414,288	$501,905	($4,912,383)	(90.7)
Transfers & Reimbursements within the County**	$48,810,233	$50,907,099	$2,096,866	4.3
Total Revenues/Use of Fund Balance	**$67,700,127**	**$62,919,203**	**($4,780,924)**	**(7.1)**

**Other Department Revenue includes interest earnings on department fund balances.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Overall** – Fees and Charges for Services show an approximately $2 million decrease from the FY 2024-25 adopted budget because the department's infrastructure baseline internal service charge was reclassified to a reimbursement. Department Operating Expenditures are decreasing slightly from FY 2024-25 due to the addition of salary savings, partial project completion, and the reduction of contingencies that were funded through ISD's reserves. Project revenue has also been decreased to more accurately reflect available customers' available resources. Overall use of fund balance is decreasing by $4.9 million primarily because Office 365 and security costs were included in baseline rates.

- **Innovation Services** – For FY 2025-26, expenditures for Electronic Data Management Systems increased by $378,991. This increase is primarily driven by rising software costs and the expanded use of systems, such as electronic forms, digital workflows, and electronic document management, that support the County's move away from paper-based processes. While the Permanent Positions by Service Area shows a reduction in FTE, there is no fiscal change for FY 2025-26. This position was budgeted to be transferred in FY 2024-25, but due to department needs, the position remained in Innovation Services.

- **Technical Services** – Expenditures in this service area are decreasing by $1,371,096. For FY 2025-26, salary savings of $691,654 in vacant FTE allocations were budgeted to mitigate the impact of internal service rate increases on other County departments. Additionally, the project to decommission the old communications room is partially completed, resulting in a $200,000 reduction.

- **Infrastructure and Desktop Replacement** – Expenditures in this service area are decreasing by $4,582,551. This decrease is explained by the partial completion in FY 2024-25 of the project to decommission the old communications room, resulting in a $200,000 reduction. Designated funds of $2,841,000, which were budgeted in FY 2024-25 to cover Microsoft Office 365 and security contracts, are for FY 2025-26 included in internal service rates. Additionally, in FY 2024-25, $1,541,551 was budgeted to offset rates and to plan for contingencies. This reduction has decreased the Department's operating expenditures for FY 2025-26.

- **Executive Leadership and Administration** – For FY 2025-26, expenditures in this service area increased by $619,044 primarily due to ISD's Procurement Team being budgeted in Technical Services in FY 2024-25. Though the FTE count reflects a change of 1.0 FTE, the budgeted cost includes 4.0 FTEs due to the transition of the Procurement Team. While the FTEs were reallocated in FY 2024-25 to align with the team's mid-year transition, the full budgetary shift will take place in FY 2025-26. Salary savings from vacant positions will offset part of the increase, resulting in a net cost increase of $619,044. Since the Procurement Team functions and Fiscal operations are closely linked, the Procurement Team will remain in Administration for FY 2025-26.

Opportunities and Challenges

- **Justice System Modernization** – All service areas within ISD, including **Innovation, Technical,** and **Enterprise Development Services** are working together to prepare release of a new criminal justice system that replaces the original system introduced over forty years ago. This work includes a custom data exchange and administrative dashboard, migration of systems to a secure production cloud, and partnering with the Sonoma County Superior Court and County justice organizations to integrate new case management systems. Beginning in late 2025 the Sonoma County justice community will rely on this system for electronic data sharing services.

- **Domain Migration** – All County organizations supported by ISD will be moved by **Technical Services** to government (.gov) email addresses and website domains. This change aligns with state and federal requirements approved under AB 1637, the DOTGOV Online Trust in Government Act, and related legislation.

The goal is to increase public trust in the reliability of authoritative messaging from government agencies, protect data confidentiality during online transactions, and improve communications security. This change, which offers backward compatibility to the old address domains, also aligns the County with emerging eligibility requirements for receiving some forms of service and funding from federal agencies. In addition to the visible domain name changes, significant effort will be undertaken within backend systems to align these changes with cybersecurity protections, authentication mechanisms, and vendor-based communication systems.

- **Government Records Management** – The number of requests for access to government records increases each year. Most County departments are expending increasing levels of staff time, funds, and effort to respond to this growing demand. **Innovation** and **Administration** will be partnering with departments on enterprise-wide process improvements including uniform standards, documentation, and education designed to enhance delivery of records consistent with evolving industry requirements and legislative changes.

State and Federal Budget Impacts

- ISD does not directly receive funds from state or federal agencies. However, County partner organizations such the Department of Emergency Management (DEM) do provide grant funds to assist with some cybersecurity costs such as system evaluations, tabletop exercises, and related services.

- ISD anticipates some reduction in services the County receives through government partners such as the Multi-State Information Sharing and Analysis Center (MS-ISAC) and the Cybersecurity and Infrastructure Security Agency (CISA). It is too early to know service or cost impacts that will result from funding changes at the federal level, but ISD is actively monitoring. As members of the California County Information Services Directors Association (CCISDA) and the National Association of Counties (NACo), ISD is collaborating with peer county governments throughout California and across the nation to assess the impact and share strategies for adapting to this change. ISD is also in communication with the California Office of Emergency Services (CalOES) to coordinate efforts and stay aligned with state-level guidance.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$25,987,295	$26,647,003	$26,647,003	$659,708	2.5
Services and Supplies	$28,677,453	$27,118,685	$27,118,685	($1,558,768)	(5.4)
Capital Expenditures	$570,000	$1,240,000	$1,240,000	$670,000	117.5
Other Expenses	$0	$0	$0	$0	0.0
Transfers within the County	$12,465,379	$7,913,515	$7,913,515	($4,551,864)	(36.5)
Total Expenditures by Character	**$67,700,127**	**$62,919,203**	**$62,919,203**	**($4,780,924)**	**(7.1)**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$1,616,613	$1,662,106	$1,662,106	$45,493	2.8
Fees and Charges for Services	$11,305,993	$9,300,093	$9,300,093	($2,005,900)	(17.7)
Other Departmental Revenue	$553,000	$548,000	$548,000	($5,000)	(0.9)
Use of Fund Balance	$5,414,288	$501,905	$501,905	($4,912,383)	(90.7)
Internal County Reimbursements & Transfers	$48,810,233	$50,907,099	$50,907,099	$2,096,866	4.3
Total Revenues/Use of Fund Balance	**$67,700,127**	**$62,919,203**	**$62,919,203**	**($4,780,924)**	**(7.1)**

Total Permanent Positions	**119.50**	**119.50**	**119.50**	**0.00**	**0.0**

NON-DEPARTMENTAL

M. Christina Rivera
County Executive

The Non-Departmental budget is managed by the County Executive's Office. The County Executive Office's mission is to build a sustainable and equitable future for our community by making collaborative, transparent, and informed policy recommendations to the Board of Supervisors.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	
General Fund Expenditures	$100,542,250
General Fund Contributions to Departments	$358,525,838
Other Fund Expenditures	$272,602,540
Funding Sources	
General Fund Tax Revenues	$406,407,792
Total Revenues/Use of Fund Balance	$325,262,836

DEPARTMENT OVERVIEW

Service Area Description

This budget includes revenues and expenditures which are not directly associated with a specific department. The budget consists of two major expenditure categories:

Unrestricted General Fund contains a variety of budgeted expenditures that are not specific to any one department. This category covers centralized program costs, referred to as General Government, such as employee development and recognition programs, specialized consultant services and costs for County-wide special projects and services, as well as General Fund contributions that are regularly made to departments and programs outside of the General Fund. The General Fund also contributes to Capital and Infrastructure investments, such as the County's Roads Pavement Preservation program and Capital Improvement Plan. This category also includes the County's General Fund Appropriation for Contingencies designation, which represents unrestricted funds available to the Board of Supervisors to address unanticipated needs during the fiscal year.

In addition to the aforementioned expenditure categories, this area of Non-Departmental also includes centrally collected property tax, sales taxes, and cost plan reimbursements from other agencies for central County services expended out of the General Fund. These revenues finance General Fund contributions to County departments.

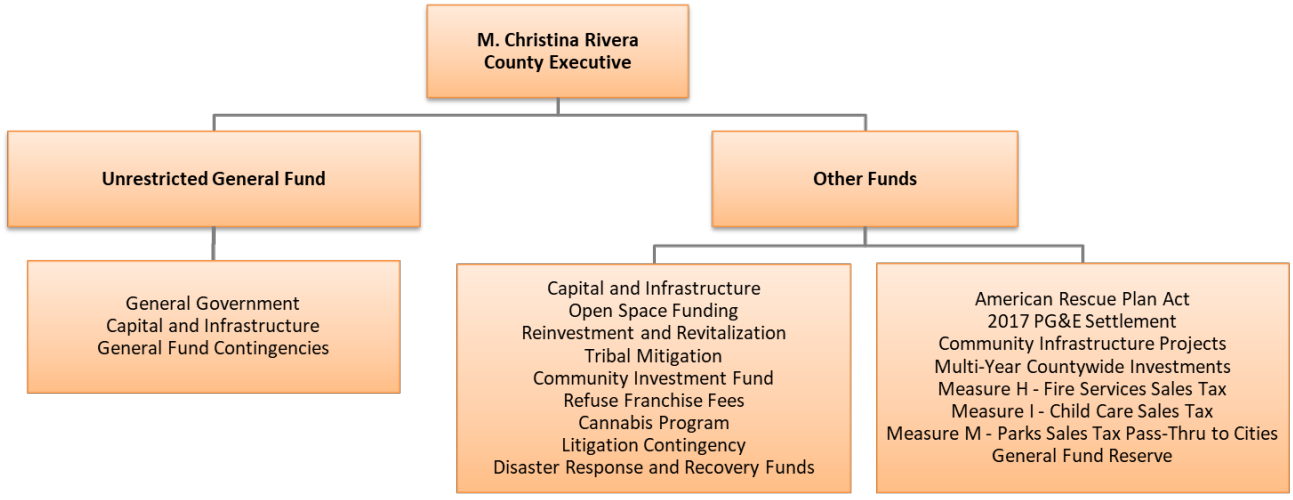
The **Other Funds** category is comprised of the following non-General Fund special programs and projects:

1) **Capital and Infrastructure** includes tobacco settlement fund contributions towards the County's Capital Improvement Plan.
2) **Open Space Funding** includes the Open Space Special Tax Account, which records proceeds from bonds issued due to Measure F, and transfers funds to the Ag + Open Space District to finance the Measure F expenditure plan.
3) **Reinvestment & Revitalization** represents the segregation of property taxes returned to the County because of the dissolved Redevelopment Areas, used to finance the County's Reinvestment and Revitalization programs and projects.
4) **Tribal Impact Mitigation** includes revenue generated from Graton, Dry Creek, and Lytton tribal mitigation agreements and associated expenditures on programs and services.
5) **Community Investment Fund (CIF)** tracks Transient Occupancy Tax assigned to specific programs, including Measure L funds.
6) **Refuse Franchise Fees** collected from the County's contracted solid waste collection service provider and used to support roadside litter removal, street sweeping, animal pickup, and monitoring of closed rural landfills.

7) **Cannabis Program Fund** receives all Measure A Cannabis Business Tax revenue and reimburses County departments for Cannabis program costs that are not recouped through fees.
8) **Litigation Contingency Fund** provides funding for unanticipated needs related to litigation incurred during the year and receives funds from code enforcement actions carried out by County Counsel and from General Fund contributions.
9) **Disaster Response and Recovery Funds** contain separate funds to record costs related to local response activities and eligible recovery projects related to state and federally declared disasters.
10) **American Rescue Plan Act (ARPA)** fund was established to track funds specifically related to the $96 million in federal funds received for this purpose.
11) The **2017 PG&E Settlement Fund** houses the funds received as part of the settlement with PG&E regarding culpability for the 2017 wildfires and reimburses departments for Board-approved projects.
12) **Community Infrastructure Projects Fund** established during FY 2022-23 Budget Hearings and provides funding for infrastructure projects within each Board district.
13) **Multi-Year County-wide Investments Fund** holds funds set-aside for various multi-year projects approved by the Board of Supervisors, such as Strategic Plan and climate project investments anticipated to be expended over multiple fiscal years.
14) **Measure H – Fire Services Sales Tax** was approved by voters on March 5, 2024, to supplement existing funding for wildfire prevention and preparedness, paramedic services, and emergency and disaster response in Sonoma County. The County has fiduciary responsibility for collecting the sales tax and distributing it to local fire districts and agencies in accordance with approved agreements.
15) **Measure I – Child Care Sales Tax** was approved by voters on November 5, 2024, to fund childcare, preschool, and early childhood education for low- and middle-income children and families in Sonoma County. The County has fiduciary responsibility for collecting the sales tax and distributing it to First 5 in accordance with an approved Interagency Agreement.
16) **Measure M – Parks Sales Tax Pass-Through to Cities** replaces a fiduciary trust fund as of April 2025 and will be used going forward to collect and pass-through Parks Measure M sales tax proceeds to local cities per the measure.
17) The County's accumulated **General Fund Reserve**, which protects against temporary revenue shortfalls or unpredicted expenditures.

For more information, call (707) 565-2431, or visit https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/county-administrators-office

DEPARTMENT ORGANIZATIONAL CHART



FINANCIAL SUMMARIES

Expenditures by Service Area

Unrestricted General Fund	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Government	$56,650,991	$54,777,494	($1,873,497)	(3.3)
Capital and Infrastructure	$52,485,193	$45,299,174	($7,186,019)	(13.7)
General Fund Contingencies	$6,148,786	$5,000,000	($1,148,786)	(18.7)
Sub-Total Unrestricted General Fund	**$115,284,970**	**$105,076,668**	**($10,208,302)**	**(8.9)**

Other Funds	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Capital and Infrastructure	$5,094,918	$4,990,134	($104,784)	(2.1)
Open Space Debt and Purchases	$61,423,446	$63,408,000	$1,984,554	3.2
Reinvestment and Revitalization	$16,071,274	$13,224,000	($2,847,274)	(17.7)
Tribal Mitigation	$35,908,968	$16,744,643	($19,164,325)	(53.4)
Community Investment Fund	$14,957,859	$13,993,056	($964,803)	(6.5)
Refuse Franchise Fees	$5,623,444	$6,236,203	$612,759	10.9
Cannabis Program	$2,348,187	$1,984,917	($363,270)	(15.5)
Litigation Contingency	$2,252,000	$2,000,000	($252,000)	(11.2)
Disaster Response and Recovery Funds	$2,572,000	$2,270,000	($302,000)	(11.7)
American Rescue Plan Act	$6,685,754	$16,920,236	$10,234,482	153.1
2017 PG&E Settlement	$4,509,000	$4,760,404	$251,404	5.6
Community Infrastructure Projects	$2,000,000	$2,000,000	$0	0.0
Multi-Year County-wide Investments	$9,082,742	$9,912,030	$829,288	9.1
Measure H - Fire Services Sales Tax	$0	$65,707,417	$65,707,417	100.0
Measure I - Child Care Sales Tax	$0	$33,017,900	$33,017,900	100.0
Measure M - Parks Sales Tax Pass-Through to Cities	$0	$5,347,600	$5,347,600	100.0
Sub-Total Other Funds	**$168,529,592**	**$262,516,540**	**$93,986,948**	**55.8**
Gross Departmental Expenditures	**$283,814,562**	**$367,593,208**	**$83,778,646**	**29.5**
Less: Internal Department Transfers	*$39,954,852*	*$33,914,024*	*($6,040,828)*	*(15.1)*
Departmental Operating Expenditures*	**$243,859,710**	**$333,679,184**	**$89,819,474**	**36.8**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$987,000	$670,000	($317,000)	(32.1)
Services and Supplies	$10,155,902	$10,491,285	$335,383	3.3
Other Expenses*	$123,023,442	$212,069,286	$89,045,844	72.4
Transfers within the County**	$149,648,218	$144,362,637	($5,285,581)	(3.5)
Total Expenditures by Character	**$283,814,562**	**$367,593,208**	**$83,778,646**	**29.5**

**Includes contributions to local municipalities and non-County agencies, such as the Community Development Commission for Housing Programs, the Agricultural Preservation & Open Space District for land preservation, and pass-through of sales tax measure proceeds to receiving agencies. It also includes Appropriations for Contingencies.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Tax Revenue	$386,361,281	$406,407,792	$20,046,511	5.2
Transient Occupancy Tax (incl. Measure L)	$24,082,013	$24,082,013	$0	0.0
Other Tax Revenue*	$33,790,873	$136,410,774	$102,619,901	303.7
Fees and Charges for Services	$14,449,745	$16,154,629	$1,704,884	11.8
State, Federal, & Other Govt. Revenue	$26,472,529	$40,358,045	$13,885,516	52.5
Other Departmental Revenue**	$17,097,960	$11,678,065	($5,419,895)	(31.7)
Use of Fund Balance	$77,231,863	$40,495,332	($36,736,531)	(47.6)
Transfers & Reimbursements within the County	$46,360,399	$45,997,978	($362,421)	(0.8)
Total Revenues/Use of Fund Balance	**$625,846,663**	**$721,584,628**	**$95,737,965**	**15.3**
General Fund Contribution to Other Departments* **	**($342,032,101)**	**($353,991,420)**	**($11,959,319)**	**3.5**

**Includes revenue from cannabis tax and voter-approved local sales tax measures.*
***Includes Tax Loss Reserve Fund (Teeter Plan), interest earnings on retirement contribution prepayments, and franchise fees for refuse hauling licensing and from utility entities using the public's right of way.*
****The negative General Fund net cost offsets General Fund contributions to County departments and programs.*

DEPARTMENT HIGHLIGHTS

Major Variances

The Non-Departmental budget includes a significant amount of funding for Board projects, as well as funding for disaster response, and one-time funding sources such as ARPA and PG&E settlement funds that are deposited for future use. As such, it experiences greater swings in expenditures year-over-year than would be expected in a departmental budget. Some major variances are described below.

Unrestricted General Fund

- **General Government** expenditures are decreasing by a net $1.9 million due to removing one-time General Fund expenditures to fund Board priorities in the FY 2024-25 Adopted Budget, which drop off in the FY 2025-26 Recommended Budget, including transfers to General Fund Reserve and FEMA Audit Reserve.

- **Capital and Infrastructure** spending from the General Fund is decreasing by a net $7.2 million. The FY 2024-25 budget included a one-time $11.5 million transfer to the Public Health Lab and Morgue relocation capital project which drops off. The year-over-year change also factors a $2.0 million increase in ongoing contribution to the County Center Modernization Fund, in accordance with the Board's adopted fiscal policy to program 40% of excess property tax growth beyond what was assumed in the prior fiscal year budget, plus a $2.3 million increased contribution towards the Roads administration and pavement preservation program.

- **General Fund Contingencies** appropriations were temporarily augmented by $1.1 million in the FY 2024-25 Adopted budget as a buffer for criminal justice departments' potential revenue loss and are being reduced back down to the standard allocation of $5.0 million.

Other Funds

- **Open Space Funding** expenditures are projected to increase by $2.0 million in line with expected acquisitions in the Ag + Open Space District's FY 2025-26 Recommended budget found under the **Natural Resources** tab.

- **Reinvestment and Revitalization** expenditures are decreasing by $2.8 million due to removing a one-time transfer of fund balance to the General Fund to cover Board-approved expenses in the FY 2024-25 budget.

- **Tribal Mitigation** expenditures are decreasing by $19.2 million combined in the Graton and Lytton mitigation funds due to removing one-time expenditures included in the FY 2024-25 budget. The Board approved various one-time tribal funding allocations for air quality, affordable housing, roads, groundwater, and other mitigation uses per the Budget Materials Tribal Memorandum when it adopted the FY 2024-25 budget. The FY 2025-26 budget is significantly lower because significant transfers of one-time funding for use on projects occurred in the prior fiscal year. Additional unspent funds will be programmed as needed through appropriate Board actions.

- **Community Investment Fund** expenditures are decreasing by $965,000 due to the expiration of the funding agreement with REDCOM for fire dispatch communication services. Funding was being provided on an interim basis subject to alternative funding being found. With the implementation of Measure H, the Fire Services Sales Tax, dispatch costs will now be paid through the sales tax, as outlined in the expenditure plan.

- **Refuse Franchise Fees** expenditures are increasing due to programming one-time expenditures for remaining multi-year project costs associated with the closed Guerneville landfill tank.

- **Cannabis Program** expenditures are decreasing by $363,000 due to operational adjustments made to reduce the amount of cannabis tax funding support to County departments in response to declining cannabis business tax revenue.

- **Disaster Response and Recovery** expenditures are decreasing by $252,000 due to lower assumed overhead from expiration of a time-limited position supporting Auditor-Controller-Treasurer-Tax Collector's Disaster Finance team.

- **2017 PG&E Settlement Fund** expenditures are increasing by $251,000 due to programming one-time Vegetation Management Phase 4 community grant awards and support for CEQA issues.

- **American Rescue Plan Act** expenditures are increasing by $10.2 million due to budgeting a funding transfer to the Public Health Lab and Morgue multi-year capital project. Budgeted appropriations are anticipated to be adjusted down midyear during FY 2025-26 after FY 2024-25 actual expenditures are known to reflect only remaining project costs.

- **Multi-Year County-wide Investments** are increasing by $829,000 primarily due to programming one-time transfers to Regional Parks and Public Infrastructure to backfill revenue loss stemming from the Board-approved elimination of development impact fees for affordable housing projects over a two-year pilot period.

- **Measure H - Fire Services Sales Tax** expenditures are increasing by $65.7 million due to implementation of the new tax measure, which was not operational when the FY 2024-25 budget was adopted. The expenditure budget includes pass-through payments to fire agencies.

- **Measure I - Child Care Sales Tax** expenditures are increasing by $33.0 million due to implementation of the new tax measure, which was not operational when the FY 2024-25 budget was adopted. The expenditure budget includes pass-through payments to First 5.

- **Measure M – Parks Sales Tax Pass-Through to Cities** expenditures are increasing by $5.3 million to establish appropriations in the new special revenue fund created in April 2025 to replace the existing fiduciary trust fund based on guidance from the Auditor-Controller-Treasurer-Tax Collector. The new fund will be used going forward to collect and pass-through Parks Measure M sales tax proceeds to local cities per the measure. Funding for Regional Parks will continue to be recognized in the department's budget and are not included in this allocation.

Funding Sources

- **General Fund Tax Revenue** is estimated to increase by $20.0 million, or 5.2%, due to anticipated increases in property taxes as assessed values catch up with the post-COVID growth and the Clerk-Recorder-Assessor continues working through the backlog of property assessments. The FY 2025-26 Recommended Budget assumes core property tax growth of 3.5% over FY 2024-25 midyear estimates, which in turn were 2.3% higher than was anticipated in the FY 2024-25 Adopted Budget. The overall tax revenue growth driven by property tax is mitigated by an assumed reduction in sales tax and flat Transient Occupancy Tax growth.

- **State, Federal, and Other Governmental Revenue** is estimated to increase by $13.9 million. The County received all ARPA funds in advance but will only recognize earned revenue when expenditures are incurred to be net neutral in the budget. Year-over-year revenue in the ARPA budget is increasing by $10.2 million to offset the transfer to the Public Health Lab and Morgue capital project. Additionally, ongoing revenue in the Graton Mitigation Fund is increasing by $3.6 million to align with the County's amended Intergovernmental Mitigation Agreement with the Federated Indians of Graton Rancheria and actual quarterly mitigation payments received year-to-date in FY 2024-25.

- **Use of Fund Balance** - The Non-Departmental budget includes many different funds that either utilize or accrue fund balance in any given fiscal year. The net use of fund balance is dropping by $36.7 million in FY 2025-26 due to three main factors:
    - Removing one-time Graton and Lytton Mitigation Fund expenditures totaling $19.2 million that utilized fund balance in the FY 2024-25 budget.

- The FY 2024-25 Adopted Budget utilized one-time fund balance of $13.8 million from the General Fund to finance Board-approved budget items.
- Removing the one-time transfer of $2.9 million from the Reinvestment and Revitalization Fund to the General Fund that utilized fund balance in the FY 2024-25 budget.

Opportunities and Challenges

- Growth in property tax, which makes up the largest source of County discretionary revenue, is limited by the California Constitution. With higher interest rates leading to slowing property sales, revenue growth may not keep pace with inflation in the coming years. Declining sales tax revenues are also pressuring the General Fund, which may require future adjustments to service levels to maintain a balanced budget.

- Considering economic uncertainties, it would be prudent to maintain and, when possible, incrementally increase the County's General Fund Reserves toward the target level of 16.6% (equivalent to two months) of annual General Fund revenues, which is in line with recommendations of the Government Finance Officers Association. The General Fund Reserve balance as of July 1, 2025 is estimated to be $76.5 million, equivalent to approximately 10.5% of estimated annual General Fund revenues in FY 2025-26.

- Since its creation in FY 2018-19, the Litigation Contingency Fund has been funded via periodic, one-time infusions of General Fund monies, as well as proceeds from code enforcement case settlements. The FY 2025-26 Recommended Budget includes a one-time General Fund transfer of $1.4 million to maintain the Litigation Contingency Fund's $2.0 million minimum fund balance per Board policy. Not accounting for potential future settlement proceeds, which are unpredictable, and based on historical expenditure trends, additional discretionary fund transfers are anticipated in FY 2026-27 and beyond.

State and Federal Budget Impacts

- Since January 1, 2017, Sonoma County has experienced an unprecedented number of disasters, notably the 2017 Complex fires, 2019 Kincade Fire, and COVID response. As of April 2025, FEMA-reimbursable emergency response costs have totaled nearly $195 million. While most of these costs are anticipated to be reimbursed from FEMA and/or Cal-OES, only $66 million has been received to date. The balance, as well as other significant costs not eligible for FEMA/Cal-OES reimbursement, have been covered by the General Fund, combined with a temporary use of Kincade Settlement funds, Coronavirus Aid, Relief, and Economic Security Act funds, and ARPA funding. While the County awaits reimbursement, fiscal resources directed toward disaster response are not available to fund other Board priorities.

- On March 18, 2025, President Trump signed a new Executive Order, titled "Achieving Efficiency Through State and Local Preparedness," to restructure FEMA and Federal assistance and support for disasters/emergencies, and shift responsibility back to state and local governments. FEMA communicated to recipients that it will be conducting additional reviews of disaster reimbursement claims and may request additional documentation before releasing funds, which may cause further delays and potential funding disruptions. ACTTC Disaster Finance is working with affected County departments, Department of Emergency Services, and State officials to gain a better understanding of potential impacts. Large-scale emergency response efforts could put further strain on the General Fund and may necessitate utilization of contingencies or reserves.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Add General Fund subsidy of $34,682 for the Department of Health Services to mitigate impacts on small local food operators by providing a waiver or reduced fees for first time small business owners seeking permits. Approved as part of FY 24-25 Fee Hearings.	0.00	$34,682	$0	$34,682
Decrease ongoing expenditure appropriations included in the Recommended Budget for future needs to offset increased appropriations for the Health Services Fee Subsidy.	0.00	($34,682)	$0	($34,682)
Decrease ongoing expenditure appropriations included in the Recommended Budget for future needs to offset increased appropriations for the Health Services Fee Subsidy and new Registrar of Voters department head.	0.00	($361,710)	$0	($361,710)

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Transfer Year 3 of 3 funding from the Designated Purposes Fund to the District Attorney's Office for contracted bi-lingual legal support caseworker at the Family Justice Center.	0.00	$30,000	$0	$30,000
Re-budget appropriations in the Designated Purposes Fund to disburse unused funds from a California State Library Grant for the Roseland Regional Library. The County acts as the pass-through entity for disbursement of funds to the Sonoma County Library.	0.00	$1,000,000	$0	$1,000,000
Disburse Graton Mitigation funds to the Ag + Open Space Open Space District for projects at Chanslor Ranch ($110,000) and Laguna Uplands ($50,000) per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe.	0.00	$160,000	$0	$160,000
Disburse Graton Mitigation funds to the Ag + Open Space Open Space District for a project at Dogbane Preserve ($115,000) per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe.	0.00	$115,000	$0	$115,000

Transfer Graton Mitigation funds of $2,000,000 to Parks Restricted Donation Fund for future co-management projects at Tolay, $400,000 to Natural Resources for wildlife proof infrastructure and vegetation management/prescribed burn, and $525,000 to Park Maintenance for outdoor shade structures, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe.	0.00	$2,925,000	$0	$2,925,000
Transfer Graton Mitigation funding, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, to expand and enhance access related to Copeland Creek and Bodega Bay Trail North Harbor capital projects; for Tolay Lake gathering area and shade structure, potable water and wastewater design, surveys and studies for removal of Veras House, and entrance road design and engineering; and Maxwell Farms Sonoma Creek site stabilization.	0.00	$2,425,000	$0	$2,425,000

Budget Hearing Actions

General Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Allocate one-time funding for the new Community Organization Funding Process pilot program.	0.00	$500,000	$0	$500,000
Allocate ongoing General Fund for the Community Development Commission's County Fund for Housing to offset increased cost of general liability insurance.	0.00	$400,000	$0	$400,000
Decrease ongoing expenditure appropriations included in the Non-Departmental General Fund Recommended Budget for future needs to offset increased General Fund net cost in Permit Sonoma's budget to restore 7.0 FTE positions.	0.00	($1,289,796)	$0	($1,289,796)
Decrease ongoing expenditure appropriations included in the Non-Departmental General Fund Recommended Budget for future needs to offset increased General Fund net cost in the Regional Parks budget to fill up to 6.0 FTE Park Ranger vacancies.	0.00	($1,000,372)	$0	($1,000,372)
Decrease ongoing expenditure appropriations included in the Non-Departmental General Fund Recommended Budget for future needs to offset increased General Fund net cost in the Public Infrastructure budget to restore janitorial services for County facilities.	0.00	($1,300,000)	$0	($1,300,000)
Allocate ongoing General Fund for Sonoma County Public Infrastructure to restore road maintenance and construction work.	0.00	$2,476,675	$0	$2,476,675

General Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Allocate ongoing General Fund for the District Attorney's Office to true-up funding for Family Justice Center staffing (1.0 FTE Administrative Aide and 1.0 FTE Secretary).	0.00	$88,428	$0	$88,428
Decrease ongoing expenditure appropriations included in the Non-Departmental General Fund Recommended Budget for future needs to offset increased General Fund net cost in the District Attorney's Office budget to fund a portion of their Digital Evidence Management System.	0.00	($35,640)	$0	($35,640)
Decrease ongoing expenditure appropriations included in the Non-Departmental General Fund Recommended Budget for future needs to offset increased General Fund net cost in the Department of Emergency Management budget to fund Alert and Warning software and Web-Based Incident Management Emergency Operations software contracts.	0.00	($270,000)	$0	($270,000)
Decrease ongoing expenditure appropriations included in the Non-Departmental General Fund Recommended Budget for future needs to offset increased General Fund net cost in the Department of Emergency Management budget to restore emergency response and operating costs.	0.00	($276,900)	$0	($276,900)
Decrease ongoing expenditure appropriations included in the Non-Departmental General Fund Recommended Budget for future needs to offset increased General Fund allocations for the Community Organization Funding Pilot, Community Development Commission, District Attorney's Office Family Justice Center, and Roads Fund.	0.00	($3,465,103)	$0	($3,465,103)

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Per the County's Financial Policies, increase FEMA Audit Reserves to maintain a reserve equal to 20% of reimbursements received. Sourced from revenue received in the COVID Disaster Fund.	0.00	$3,431,000	$3,431,000	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$987,000	$670,000	$670,000	($317,000)	(32.1)
Services and Supplies	$10,155,902	$10,491,285	$10,579,713	$423,811	4.2
Other Expenses	$123,023,442	$212,069,286	$206,210,083	$83,186,641	67.6
Transfers within the County	$149,648,218	$144,362,637	$155,684,994	$6,036,776	4.0
Total Expenditures by Character	**$283,814,562**	**$367,593,208**	**$373,144,790**	**$89,330,228**	**31.5**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Tax Revenue	$386,361,281	$406,407,792	$406,407,792	$20,046,511	5.2
Transient Occupancy Tax (incl. Measure L)	$24,082,013	$24,082,013	$24,082,013	$0	0.0
Other Tax Revenue*	$33,790,873	$136,410,774	$136,410,774	$102,619,901	303.7
Fees and Charges for Services	$14,449,745	$16,154,629	$16,154,629	$1,704,884	11.8
State, Federal, & Other Govt. Revenue	$26,472,529	$40,358,045	$40,358,045	$13,885,516	52.5
Other Departmental Revenue**	$17,097,960	$11,678,065	$11,678,065	($5,419,895)	(31.7)
Use of Fund Balance	$77,231,863	$40,495,332	$47,150,332	($30,081,531)	(38.9)
Internal County Reimbursements & Transfers	$46,360,399	$45,997,978	$49,428,978	$3,068,579	6.6
Total Revenues/Use of Fund Balance	**$625,846,663**	**$721,584,628**	**$731,670,628**	**$105,823,965**	**16.9**
General Fund Contribution to Other Departments* **	**($342,032,101)**	**($353,991,420)**	**($358,525,838)**	**($16,493,737)**	**4.8**

**Includes revenue from cannabis tax and voter-approved local sales tax measures.*

***Includes Tax Loss Reserve Fund (Teeter Plan), interest earnings on retirement contribution prepayments, and franchise fees for refuse hauling licensing and from utility entities using the public's right of way.*

****The negative General Fund net cost offsets General Fund contributions to County departments and programs.*

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AUDITOR-CONTROLLER-TREASURER-TAX COLLECTOR

Erick Roeser
Auditor-Controller-Treasurer-Tax Collector

The mission of the Auditor-Controller-Treasurer-Tax Collector's Office is to provide reliable and relevant financial information and quality financial services in an efficient, ethical, and effective manner to the citizens of Sonoma County, while promoting fiscal responsibility and accountability.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$167,264,059**
Departmental Operating Expenditures	$164,339,497
Internal Transfers	$2,924,562
Funding Sources	**$167,264,059**
Total Revenues/Use of Fund Balance	$160,387,263
Total General Fund Contribution	$6,876,796
% Funded by General Fund	4.11%
Total Staff	103.00

DEPARTMENT OVERVIEW

The Auditor-Controller-Treasurer-Tax Collector (ACTTC) serves as Chief Financial Officer for the County. The Office provides a broad range of accounting, financial reporting, auditing, collection, financing, and investing services to County departments, agencies, districts, and the public.

For more information, call (707) 565-2631, or visit https://sonomacounty.ca.gov/Auditor-Controller-Treasurer-Tax-Collector/.

Service Area Description

Accounting Services provides essential accounting services to departments and local governmental agencies including payment issuance, budget schedule compilation, payroll processing, disaster reimbursement support, debt administration, cost plan development, and financial statement preparation.

Internal Audit performs performance, risk-based, and financial audit services under the oversight of the ACTTC and Audit Committee; administers the Fraud, Waste and Abuse hotline.

Tax Administration collects and distributes local property taxes, Transient Occupancy Taxes (TOT), and cannabis taxes; manages delinquency collections for several other County departments.

Treasury and Investment Operations manages daily cash flow needs and safe investment of public funds within the Pooled Investment Fund on behalf of County, schools, and special districts; oversees the employee deferred compensation program and administers the County's debt policy and maintains the County's debt ratings.

Enterprise Resource Planning Systems provides operational support and administration for the County's Enterprise Financial System (EFS) and Human Resource Information System (HRIS); includes staffing support from Human Resources and Information Systems departments.

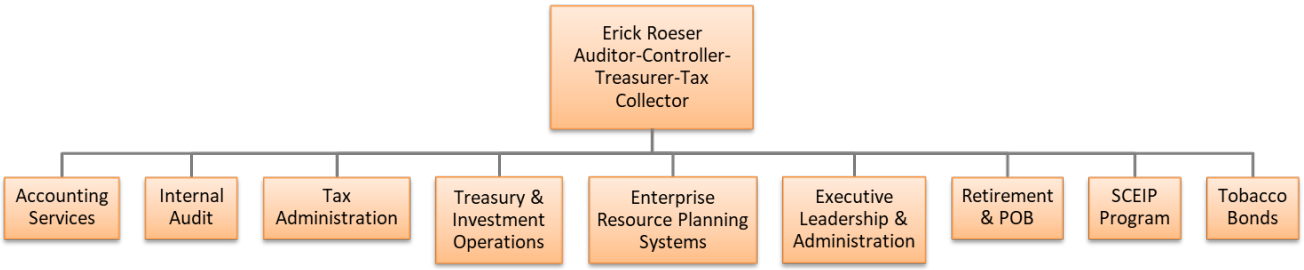
Executive Leadership and Administration oversees department and performs administrative duties including budget development, human resources, procurement, accounts payable, and other general office operations.

Retirement and POB administers funds to account for contributions to employee retirement and debt servicing of Pension Obligation Bonds (POB).

Sonoma County Energy Independence Program (SCEIP) Program oversees program administration, bond issuance, and financing support for the Sonoma County Energy Independence Program (SCEIP), while operations and implementation of the program are managed by Energy and Sustainability in the County Executive's Office.

Tobacco Bonds manages debt servicing for the County's tobacco settlement bonds.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Accounting Services	50.00	46.00	(4.00)	(8.0)
Internal Audit	6.00	6.00	0.00	0.0
Tax Administration	26.00	26.00	0.00	0.0
Treasury and Investment Operations	6.00	6.00	0.00	0.0
Enterprise Resource Planning Systems	11.00	11.00	0.00	0.0
Executive Leadership and Administration	8.00	8.00	0.00	0.0
Total Permanent Positions	**107.00**	**103.00**	**(4.00)**	**(3.7)**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Accounting Services	$9,839,422	$9,569,973	($269,449)	(2.7)
Internal Audit	$1,094,630	$1,275,217	$180,587	16.5
Tax Administration	$6,637,404	$6,610,265	($27,139)	(0.4)
Treasury and Investment Operations	$2,270,791	$2,352,920	$82,129	3.6
Enterprise Resource Planning Systems	$10,859,660	$10,663,962	($195,698)	(1.8)
Executive Leadership and Administration	$2,433,792	$2,494,860	$61,068	2.5
Retirement and POB	$127,414,750	$128,035,350	$620,600	0.5
SCEIP Program	$1,679,186	$1,337,042	($342,144)	(20.4)
Tobacco Bonds	$4,489,000	$4,688,000	$199,000	4.4
Gross Departmental Expenditures	**$166,718,635**	**$167,027,589**	**$308,954**	**0.2**
Less: Internal Department Transfers and Reimbursements	*$2,950,843*	*$2,924,562*	*($26,281)*	*(0.9)*
Departmental Operating Expenditures*	**$163,767,792**	**$164,103,027**	**$335,235**	**0.2**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$53,480,153	$53,250,143	($230,010)	(0.4)
Services and Supplies	$15,098,440	$15,448,484	$350,044	2.3
Other Expenses*	$97,814,469	$97,948,413	$133,944	0.1
Transfers within the County**	$325,573	$380,549	$54,976	16.9
Total Expenditures by Character	**$166,718,635**	**$167,027,589**	**$308,954**	**0.2**

**Largely represents Internal Service Fund expenses for contributions to Retirement and for Debt Service payments on the 2010 POB and tobacco bonds.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$6,718,638	$6,876,796	$158,158	2.4
Fees and Charges for Services	$136,375,133	$139,782,084	$3,406,951	2.5
State, Federal, & Other Govt. Revenue	$50,000	$50,000	$0	0.0
Other Departmental Revenue*	$6,775,158	$7,252,932	$477,774	7.1
Use of Fund Balance	$10,517,345	$7,281,565	($3,235,780)	(30.8)
Transfers & Reimbursements within the County**	$6,282,361	$5,784,212	($498,149)	(7.9)
Total Revenues/Use of Fund Balance	**$166,718,635**	**$167,027,589**	**$308,954**	**0.2**

**Mainly comprised of Tobacco Settlement repayment/interest earnings, annual allocation of Teeter Tax Loss Penalties, payments/interest within the SCEIP program, refunds, and interest on pooled cash.*
***Reflects all funds that are transferred both within this department as well as between departments, includes $752,600 in TOT. funding.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Accounting Services:** overall decrease in expenditures of $269,449, or 2.7%, which is a result of deletion of four vacant time-limited support staff allocations within Disaster Finance Unit, partially offset by increasing costs for labor under negotiated labor agreements and ongoing operating expenses.

- **Internal Audit:** increase of $180,587, or 16.5%, due to change in allocation methodology for department administrative expenses to improve consistency across divisions and an increase in contract services to expand audit capacity.

- **SCEIP Program:** decrease of $342,144, or 20.4%, to better align budget to prior year actuals. This includes not budgeting for 2.0 positions in the County Administrator's Office Energy and Sustainability team that are set to be swept in the FY 2025-26 adopted budget. Staffing related to the SCEIP program is included in the County Administrator's Office Energy and Sustainability unit and is reimbursed from the **SCEIP Program** fund in the ACTTC**.**

- **Use of Fund Balance** is decreasing by approximately $3.2 million, or 30.8%, primarily due to the year-over-year change in 2010 Pension Obligation Bond debt service payments. Charges for services (source of debt service payments) is increasing by $1,580,600 and interest expense is decreasing by $1,529,400 resulting in a $3,152,000 decrease in use of fund balance.

Opportunities and Challenges

- Continuing to prioritize existing resources to meet mandated responsibilities with escalating costs and limited revenue opportunities in an ever-demanding operating environment.

- Facilitating newly created Internal Audit Committee, which was approved by the Board of Supervisors on March 25, 2025, in alignment with revised charter to provide oversight and guidance to **Internal Audit.** While the new committee will be implemented, current resources will limit the number of performance audits of County programs/functions, which increases the County's risk exposure.

- Fully utilizing newly acquired compliance software to support enforcement of the Transient Occupancy Tax (TOT) ordinance and implementing an improved e-billing solution for property taxes to reduce costs and environmental impact within **Tax Administration**.

- Exploring Information Technology solutions to replace the County's human resource management and timekeeping systems in coordination with Human Resources Department, the County Executive's Office, and the Information Systems Department within **Enterprise Resource Planning Systems**. The current system was placed into service in 2011 and needs to be replaced because the vendor will cease support of the system in the near future.

- Working with Information Systems Department to ensure robust cybersecurity and fraud prevention measures are in place to safeguard County and Treasury assets and sensitive financial information from increasingly sophisticated threats, shared effort between **Accounting Services, Treasury and Investment Operations**, and **Enterprise Resource Planning Systems**.

- In partnership with the County Executive's Office and County Counsel, providing continued operational support and advice to the **SCEIP Program** as it pertains to the Consumer Financial Protection Bureau's recent ability-to-repay rulemaking which will impact the County's SCEIP program for new residential loans issued on or after March 1, 2026.

State and Federal Budget Impacts

While we understand there may be potential impacts to FEMA funding, specifics have not been provided by either state or federal agencies at this time.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Budget Hearing Actions

General Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Convert 1.0 FTE Time-Limited Disaster Finance Officer (Administrative Services Officer I) to permanent status. This position was already included in the department's Recommended Budget position allocation count.	0.00	$208,570	$208,570	$0

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Convert 1.0 FTE Department Information Systems Coordinator to 1.0 FTE Senior Business Systems Analyst - Confidential to align with current Human Resources Information Systems business needs.	0.00	$27,900	$0	$27,900

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$53,480,153	$53,250,143	$53,486,613	$6,460	0.0
Services and Supplies	$15,098,440	$15,448,484	$15,448,484	$350,044	2.3
Capital Expenditures	$0	$0	$0	$0	0.0
Other Expenses*	$97,814,469	$97,948,413	$97,948,413	$133,944	0.1
Transfers within the County	$325,573	$380,549	$380,549	$54,976	16.9
Total Expenditures by Character	**$166,718,635**	**$167,027,589**	**$167,264,059**	**$545,424**	**0.3**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$6,718,638	$6,876,796	$6,876,796	$158,158	2.4
Fees and Charges for Services	$136,375,133	$139,782,084	$139,782,084	$3,406,951	2.5
State, Federal, & Other Govt. Revenue	$50,000	$50,000	$50,000	$0	0.0
Other Departmental Revenue*	$6,775,158	$7,252,932	$7,252,932	$477,774	7.1
Use of Fund Balance	$10,517,345	$7,281,565	$7,309,465	($3,207,880)	(30.5)
Internal County Reimbursements & Transfers	$6,282,361	$5,784,212	$5,992,782	($289,579)	(4.6)
Total Revenues/Use of Fund Balance	**$166,718,635**	**$167,027,589**	**$167,264,059**	**$545,424**	**0.3**

Total Permanent Positions	**107.00**	**103.00**	**103.00**	**(4.00)**	**(3.7)**

**Mainly comprised of Tobacco Settlement repayment/interest earnings, annual allocation of Teeter Tax Loss penalties, payments/interest within the SCEIP program, refunds, and interest on pooled cash.*

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CLERK-RECORDER-ASSESSOR

Deva Marie Proto
Clerk-Recorder-Assessor

The Clerk-Recorder-Assessor is committed to maintaining and preserving property records and vital records; and, setting fair and equitable values for tax purposes in an accurate, timely, professional, and courteous manner.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$22,904,014**
Departmental Operating Expenditures	$22,750,628
Internal Transfers	$153,386
Funding Sources	**$22,904,014**
Total Revenues/Use of Fund Balance	$9,879,483
Total General Fund Contribution	$13,024,531
% Funded by General Fund	56.87%
Total Staff	96.00

DEPARTMENT OVERVIEW

The Clerk-Recorder-Assessor Department consists of three operational divisions and one administrative support division. The Department provides essential government services and functions mandated by state law.

County Clerk issues marriage licenses and performs marriage ceremonies; files and maintains fictitious business name statements, professional registrations and notary bonds, and oaths of office for elected and public officials and deputy appointments; and processes environmental documents.

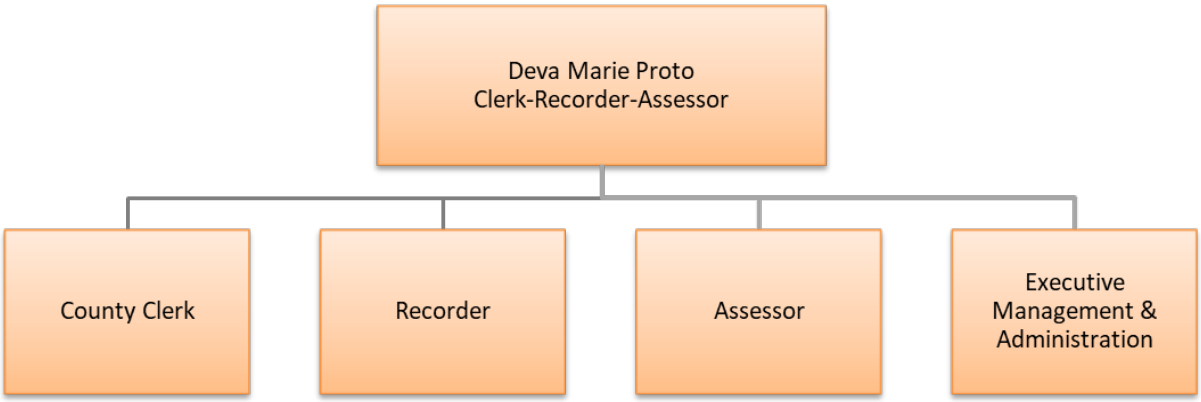
Recorder records and maintains public documents associated with land transactions, including deeds, liens and maps; and documents associated with vital statistics, including births, deaths, and marriages.

Assessor, through the creation of an annual assessment roll, provides accurate and timely property assessments and determines eligibility for various property tax exemptions and exclusions.

Administration provides administrative, technical, human resources, and fiscal support to all divisions of the department.

For more information, call (707) 565-1888, or visit http://sonomacounty.ca.gov/CRA/.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
County Clerk	5.00	5.00	0.00	0.0
Recorder	11.00	11.00	0.00	0.0
Assessor	75.00	73.00	(2.00)	(2.7)
Administration	8.00	6.00	(2.00)	(25.0)
Total Permanent Positions	**99.00**	**95.00**	**(4.00)**	**(4.0)**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
County Clerk	$1,047,413	$1,096,986	$49,573	4.7
Recorder	$5,098,998	$5,213,337	$114,339	2.2
Assessor	$13,841,194	$14,390,083	$548,889	4.0
Administration	$1,817,361	$1,537,625	($279,736)	(15.4)
Gross Departmental Expenditures	**$21,804,966**	**$22,238,031**	**$433,065**	**2.0**
Less: Internal Department Transfers and Reimbursements	*$2,025,108*	*$153,386*	*($1,871,722)*	*(92.4)*
Departmental Operating Expenditures*	**$19,779,858**	**$22,084,645**	**$2,304,787**	**11.7**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$14,957,794	$14,599,104	($358,690)	(2.4)
Services and Supplies	$6,407,148	$7,145,280	$738,132	11.5
Capital Expenditures	$240,000	$240,000	$0	0.0
Transfers within the County*	$200,024	$253,647	$53,623	26.8
Total Expenditures by Character	**$21,804,966**	**$22,238,031**	**$433,065**	**2.0**

**Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$12,155,300	$12,824,531	$669,231	5.5
Fees and Charges for Services	$3,975,318	$3,904,765	($70,553)	(1.8)
Other Departmental Revenue*	$467,586	$609,500	$141,914	30.4
Use of Fund Balance	$2,404,477	$2,403,543	($934)	(0.0)
Transfers & Reimbursements within the County**	$2,802,285	$2,495,692	($306,593)	(10.9)
Total Revenues/Use of Fund Balance	**$21,804,966**	**$22,238,031**	**$433,065**	**2.0**

**Other Departmental Revenue includes sales of property data, fines and penalties for incomplete or missing forms, and interest earnings on department managed special revenue accumulated fund balances.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Recorder** – This service area is increasing $114,339 (2%) due to vendor costs associated with implementation of the Restrictive Covenant Modification Program and numerous special projects within the Recorder's office. The Recorder continues to have a reduction of volume in the number of documents recorded and associated revenue and will rely on the use of $495,884 in Recorder Operations fund balance for day-to-day operations and Modernization fund balance for special projects. The special revenue funds managed by the Department are derived from fees for recording documents. Because of historical market data, the Department anticipates that the volume of recorded documents will return to prior levels; if they do not, the Department will need to review staffing levels and funding needs. *Note: during FY 2010-11 this Budget unit was moved from the General Fund to a Special Revenue protocol so the program can be managed as a self-funded operation.*

- **Assessor** – This service area budget is increasing by $548,889 (4%) due to an increase of the internal department's administrative costs as well as internal service rates paid for support from Information Systems. One position within this service area is moving to the newly formed Registrar of Voters department, with the expenditure reduction largely offset by increases under negotiated contracts for the remaining employees.

- **Administration** – This service area is decreasing $279,736 (15%) due to the reallocation of two positions within administration to the newly formed Registrar of Voters department to provide administrative support for the new department.

Opportunities and Challenges

- **County Clerk** – During Fiscal Year 2024-25, the Department partnered with the California Secretary of State (SOS) to offer space to provide Apostille services, which is an international certification that validates a public document, to the public locally. Generally, customers would need to mail in or go in-person to the Secretary of State in Sacramento or Los Angeles for this service. The program was very successful with the SOS serving over 193 distinct groups of people, issued 517 Apostilles, and collected $12,000 for the state. This year the Clerk will hold another event on July 17, with anticipation of further dates. This will become very important this year as we have been filling vital orders for dual-citizenship requests and an Apostille is needed for that process. We have seen an increase in all vital requests with the change in federal government as well as the upcoming RealID implementation date on May 7, 2025. The increase in vital requests does propose a challenge as we work to process in the same timely manner with an increased workload. Additionally, management plans to fully implement electronic Ficticious Business Name (FBN) filing to provide fast, efficient services to the public, electronic clerk certified and recorder-certified copies, electronic CEQA and Environmental Posting submissions, and expand and advertise Express Weddings.

- **Recorder** – The Recorder is continuing to experience low levels of recorded documents associated with property sales and transfers, likely due to the current high interest rates. The Recorder's Office is self-funded with revenues primarily generated by recording fees, so a decrease in recordings impacts revenues, increasing reliance on fund balance, which is estimated to be $5 million by June 30, 2026. The County Recorders Association of California is working to propose legislation for an increase in recording fees, which has not been done since 2010. In addition to supporting Recorder operations, the number and value of documents recorded serves as a leading indicator of property tax growth. The current level of recordation likely indicates that property tax growth will slow over the coming years.

  The Recorder is continuing progress on importing 1830-1963 recorded documents into the current recording system including providing online access to various indexes and ability to purchase these documents online. The importing of these documents is also a pre-cursor to finishing the last phases of the Restrictive Covenant Modification Program Plan to identify, re-record, and redact illegal discriminatory restrictions in previously

recorded documents. We are looking forward to completing these documents as they will hold most of these illegal restrictive covenants.

- **Assessor** – The Assessor began to see real improvements in backlog thanks to the recent increase to staffing and investment in technology change with our Information Systems Department (ISD) partners and vendor partners. While there has been an improvement to backlog, there continues to be significant delays to reassessments. This coming year, the Assessor expects to see additional retirements and will go through another recruitment cycle in multiple units. Proposition 19, the Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, has been fully implemented including mandated reporting to the Auditors Office. With ongoing increased annual workload, there is still more opportunity to be found in reviewing current systems for efficiencies, implementing new technologies for staff and the public, and continuing to make process improvements.

State and Federal Budget Impacts

Not Applicable

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Move appropriations to a new standalone department code for the creation of the Registrar of Voters Department. This supplemental adjustment was already reflected in the department's Recommended Budget position counts and financial summary tables. (1/28/25, Item #27)	(22.00)	($7,952,626)	($4,035,670)	($3,916,956)

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Move appropriations to a new standalone department code for the creation of the Registrar of Voters Department. This supplemental adjustment was already reflected in the department's Recommended Budget position counts and financial summary tables. (1/28/25, Item #27)	0.00	($1,300,000)	($80,000)	($1,220,000)

Budget Hearing Actions

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Add 1.0 FTE Time-Limited Senior Clerk Recorder Assessor Specialist - Special Project for 3 years for the Record Modernization using existing fund balance.	1.00	$465,983	$0	$465,983

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$14,957,794	$14,599,104	$15,225,087	$267,293	1.8
Services and Supplies	$6,407,148	$7,145,280	$7,185,280	$778,132	12.1
Capital Expenditures	$240,000	$240,000	$240,000	$0	0.0
Other Expenses	$0	$0	($102,352)	($102,352)	(100.0)
Transfers within the County	$200,024	$253,647	$355,999	$155,975	78.0
Total Expenditures by Character	**$21,804,966**	**$22,238,031**	**$22,904,014**	**$1,099,048**	**5.0**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$12,155,300	$12,824,531	$13,024,531	$869,231	7.2
Fees and Charges for Services	$3,975,318	$3,904,765	$3,904,765	($70,553)	(1.8)
Other Departmental Revenue*	$467,586	$609,500	$481,792	$14,206	3.0
Use of Fund Balance	$2,404,477	$2,403,543	$2,869,526	$465,049	19.3
Internal County Reimbursements & Transfers	$2,802,285	$2,495,692	$2,623,400	($178,885)	(6.4)
Total Revenues/Use of Fund Balance	**$21,804,966**	**$22,238,031**	**$22,904,014**	**$1,099,048**	**5.0**

Total Permanent Positions	**99.00**	**95.00**	**96.00**	**(3.00)**	**(3.0)**

**Other Departmental Revenue includes sales of property data, fines, and penalties for incomplete or missing forms, and interest earnings on department managed special revenue accumulated fund balances.*

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

REGISTRAR OF VOTERS

Evelyn Mendez
Registrar of Voters

Registrar of Voters is committed to provide the highest level of service to the voters of Sonoma County, to eliminate barriers to participation in the democratic process, to educate youth as to the importance of the democratic process, and to provide assistance to candidates, proponents and opponents of ballot measures and political jurisdictions in a fair and unbiased manner.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$9,614,336**
Departmental Operating Expenditures	$9,614,336
Internal Transfers	$0
Funding Sources	**$9,614,336**
Total Revenues/Use of Fund Balance	$5,335,670
Total General Fund Contribution	$4,278,666
% Funded by General Fund	44.50%
Total Staff	22.00

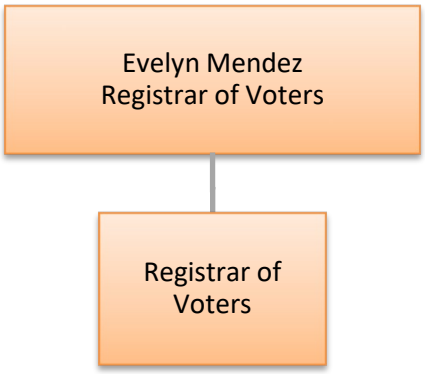
DEPARTMENT OVERVIEW

The Registrar of Voters (ROV) consists of one operational service area. The Department provides an essential government function mandated by state law.

Registrar of Voters conducts federal, state, and local elections; files candidate statements; registers voters; and maintains the voter registration files.

For more information, call (707) 565-6800, or visit http://sonomacounty.ca.gov/ROV/.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Registrar of Voters*	18.00	22.00	4.00	22.2
Total Permanent Positions	**18.00**	**22.00**	**4.00**	**22.2**

**The Board of Supervisors created the Registrar of Voters department on January 28, 2025, effective July 1, 2025. Prior to this change, the Registrar of Voters existed as a division within the Clerk-Recorder-Assessor's department. All FY 2024-25 numbers on this and following tables refer to the allocations for that division including the addition of four new administration positions transferred from the other Clerk-Recorder-Assessor divisions.*

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Registrar of Voters	$8,608,585	$9,452,626	$844,041	9.8
Gross Departmental Expenditures	**$8,608,585**	**$9,452,626**	**$844,041**	**9.8**
Less: Internal Department Transfers and Reimbursements	*$0*	*$0*	*$0*	*0.0*
Departmental Operating Expenditures	**$8,608,585**	**$9,452,626**	**$844,041**	**9.8**

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$3,083,100	$3,464,237	$381,137	12.4
Services and Supplies	$5,188,026	$5,292,620	$104,594	2.0
Capital Expenditures	$150,000	$500,000	$350,000	233.3
Other Expenses*	$93,417	$93,417	$0	0.0
Transfers within the County**	$94,042	$102,352	$8,310	8.8
Total Expenditures by Character	**$8,608,585**	**$9,452,626**	**$844,041**	**9.8**

**Other Expenses is a Capital Lease Debt for the purchase of new voting equipment.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$4,376,728	$4,116,956	($259,772)	(5.9)
Fees and Charges for Services	$3,731,410	$3,876,371	$144,961	3.9
State, Federal, & Other Govt. Revenue	$34,782	$19,591	($15,191)	(43.7)
Other Departmental Revenue*	$36,000	$92,000	$56,000	155.6
Use of Fund Balance	$426,000	$1,220,000	$794,000	186.4
Transfers & Reimbursements within the County**	$3,665	$127,708	$124,043	3,384.5
Total Revenues/Use of Fund Balance	**$8,608,585**	**$9,452,626**	**$844,041**	**9.8**

**Other Departmental Revenue includes sales of maps, mailing lists, etc. and interest earnings on department fund balance* in the *Accumulative Capital Outlay Fund.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

The proposed budget is increasing by $844,000 or 10% primarily due to increased projected election expenses associated with the June 2026 Gubernatorial Primary, and the four administrative positions being moved from the Clerk-Recorder-Assessor department with the Registrar of Voters becoming a stand-alone department.

Additional Registrar of Voter staff added in 2023, and the addition of a dedicated department Director, will give the program more bandwidth to participate in outreach activities at events throughout the county. Leadership will be taking advantage of an off-cycle election year to work on expanding access to voters, such as those who communicate with American Sign Language, as well as documenting procedures, exploring new process improvements, and improving poll worker training.

Equipment purchased for vote centers are now five years old, and some will need to be replaced before the next election cycle. New system certifications and legislation may require new or replacement equipment. These purchases will be paid for out of the Accumulated Capital Outlay fund balance.

Opportunities and Challenges

- Legislative Changes
  Recently chaptered legislative bills continue to impact elections, both procedurally and fiscally. The Registrar of Voters will continue to monitor and advocate for sensible legislation and funding from the state for mandated programs.

- Facilities
  The current Registrar of Voters facility has limited capacity to support current voter turnout, observation requirements, equipment, and security. The Department is working with Sonoma Public Infrastructure to identify potential alternate locations.

State and Federal Budget Impacts

Recent movement at the federal level to impact election policies may cause increased costs as the Registrar of Voters is required to adapt to any system or certification changes, possibly on tight timelines. The Executive Order signed on March 25, 2025 provided direction on citizenship documentation and system certification requirements, among other things. While the legality of the order will likely be determined by the courts, there may be cost impacts to local government to comply with the final version. Similarly, H.R 22, the SAVE Act, is federal legislation that requires additional cizitenship documentation, which would increase staff time, training and possibly system costs. On the state level, there is a multitude of legislation proposed that would impact election costs, either by adding new unfunded mandates or by shortening deadlines without removing any existing mandates or requirements.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Increase appropriations for the addition of the Department Head as establish with the creation of the stand-alone Registrar of Voters department. The position allocation was previously added in FY 24-25 and included in the FY 25-26 Recommended Budget, and this adjustment is needed to add budgetary appropriations in the FY 25-26 budget. (1/28/25, Item #27)	0.00	$350,000	$0	$350,000
Move appropriations to a new standalone department code for the creation of the Department. This supplemental adjustment was already reflected in the department's Recommended Budget position counts and financial summary tables. (1/28/25, Item #27)	22.00	$7,952,626	$4,035,670	$3,916,956
Increase appropriations for the addition of 1.0 FTE Senior Account Clerk and deletion of 1.0 FTE Account Clerk II to provide higher level support to the Administrative Services Officer for the newly created Registrar of Voters department. This supplemental adjustment was already reflected in the department's Recommended Budget position counts and financial summary tables. (1/28/25, Item #27)	0.00	$11,710	$0	$11,710

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Move appropriations to a new standalone department code for the creation of the Department. This supplemental adjustment was already reflected in the department's Recommended Budget position counts and financial summary tables. (1/28/25, Item #27)	0.00	$1,300,000	$80,000	$1,220,000

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$3,083,100	$3,464,237	$3,665,947	$582,847	18.9
Services and Supplies	$5,188,026	$5,292,620	$5,252,620	$64,594	1.2
Capital Expenditures	$150,000	$500,000	$500,000	$350,000	233.3
Other Expenses	$93,417	$93,417	$195,769	$102,352	109.6
Transfers within the County	$94,042	$102,352	$0	($94,042)	(100.0)
Total Expenditures by Character	**$8,608,585**	**$9,452,626**	**$9,614,336**	**$1,005,751**	**11.7**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$4,376,728	$4,116,956	$4,278,666	($98,062)	(2.2)
Fees and Charges for Services	$3,731,410	$3,876,371	$3,876,371	$144,961	3.9
State, Federal, & Other Govt. Revenue	$34,782	$19,591	$19,591	($15,191)	(43.7)
Other Departmental Revenue*	$36,000	$92,000	$219,708	$183,708	510.3
Use of Fund Balance	$426,000	$1,220,000	$1,220,000	$794,000	186.4
Internal County Reimbursements & Transfers	$3,665	$127,708	$0	($3,665)	(100.0)
Total Revenues/Use of Fund Balance	**$8,608,585**	**$9,452,626**	**$9,614,336**	**$1,005,751**	**11.7**

Total Permanent Positions	**18.00**	**22.00**	**22.00**	**4.00**	**22.2**

**Other Departmental Revenue includes sales of maps, mailing lists, etc. and interest earnings on department fund balance in the Accumulative Capital Outlay Fund.*

INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW AND OUTREACH (IOLERO)

John Alden
Director

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$2,498,546**
Departmental Operating Expenditures	$2,498,546
Internal Transfers	$0
Funding Sources	**$2,498,546**
Total Revenues/Use of Fund Balance	$12,980
Total General Fund Contribution	$2,485,566
% Funded by General Fund	99.48%
Total Staff	7.50

The Independent Office of Law Enforcement Review and Outreach (IOLERO) mission is to strengthen the relationship between the Sheriff's Office and the community it serves through auditing Sheriff's investigations of civilian complaints; investigating whistleblower complaints, in-custody deaths, and fatal uses of force; outreach; policy recommendations; and the promotion of greater transparency of law enforcement operations.

DEPARTMENT OVERVIEW

IOLERO is responsible for providing objective, independent audit of the findings of administrative investigations conducted by the Sheriff's Office internal affairs unit related to civilian complaints to ensure adherence to policies and procedures. IOLERO also directly investigates whistleblower complaints, in-custody deaths, and fatal uses of force. In addition, IOLERO makes recommendations for institutional improvement. Finally, IOLERO conducts outreach to the community, and provides administrative support to the Community Advisory Council (CAC).

For more information, call 707-565-1534, or visit https://sonomacounty.ca.gov/iolero/

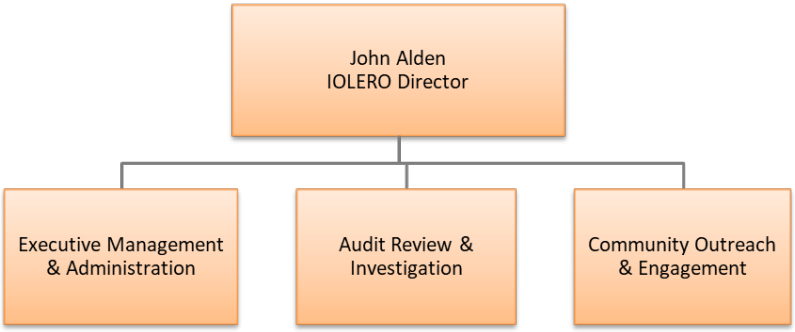
Service Area Description

Executive Management and Administration handles the day-to-day department operations and functions such as the intake and tracking of complaints, budget, recruitment and training, media appearances, Public Records Act requests, and report writing including IOLERO's annual report. Other functions may include researching legislation, ensuring IOLERO's compliance with County policies, identifying additional sources of income such as grants and collaborations with other departments to further the mission of IOLERO. This area also includes the executive leadership of the agency, which oversees all areas as well as directly assisting in work related to other service areas.

Audit, Review and Investigation provides objective and independent auditing of law enforcement administrative investigations by the Sonoma County Sheriff's Office to ensure there have been no violations of policy or procedure, that investigations are complete, and that the conclusions reached are appropriate. It directly investigates whistleblower complaints, in-custody deaths, and fatal uses of force and is charged with auditing civil cases brought against Sheriff personnel for alleged use of force violations. Finally, this unit increases transparency and accountability by memorializing the outcomes of audits and investigations in IOLERO's annual report.

Community Outreach & Engagement increases awareness of IOLERO and its functions through community outreach and engagement with the communities of Sonoma County. To strengthen the relationship between law enforcement in Sonoma County and the community it serves, IOLERO participates in various community events and meetings, and makes presentations to local colleges, including the Public Safety Training Center, and leadership organizations. This work also includes collaboration and participation in the meetings and activities of the Community Advisory Council (CAC). IOLERO coordinates with the CAC to explore issues related to law enforcement reform, engage the community to create policy recommendations for the Sheriff, and generally create dialogue between the Community and the Sheriff's Office around community partnership in shaping law enforcement operations. This unit also provides administrative support to the CAC.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Management and Administration	3.00	3.00	0.00	0.0
Audit, Review and Investigation	2.50	3.50	1.00	40.0
Community Outreach and Engagement	1.00	1.00	0.00	0.0
Total Permanent Positions	**6.50**	**7.50**	**1.00**	**15.4**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Management and Administration	$1,364,604	$1,043,293	($321,311)	(23.5)
Audit, Review and Investigation	$743,160	$1,200,131	$456,971	61.5
Community Outreach and Engagement	$304,953	$255,122	($49,831)	(16.3)
Gross Departmental Expenditures	**$2,412,717**	**$2,498,546**	**$85,829**	**3.6**
Less: Internal Department Transfers and Reimbursements	*$0*	*$0*	*$0*	*0.0*
Departmental Operating Expenditures	**$2,412,717**	**$2,498,546**	**$85,829**	**3.6**

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$1,945,243	$2,121,165	$175,922	9.0
Services and Supplies	$462,290	$371,540	($90,750)	(19.6)
Transfers within the County*	$5,184	$5,841	$657	12.7
Total Expenditures by Character	**$2,412,717**	**$2,498,546**	**$85,829**	**3.6**

**Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$2,409,477	$2,485,566	$76,089	3.2
Transfers & Reimbursements within the County*	$3,240	$12,980	$9,740	300.6
Total Revenues/Use of Fund Balance	**$2,412,717**	**$2,498,546**	**$85,829**	**3.6**

**Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **IOLERO has no major variances to revenues or expenditures in FY 2025-26.** That said, IOLERO has made modest reductions across nearly all its non-personnel costs to accommodate increases in compensation of $175,922 due to countywide cost of living adjustments and normal progression of positions through the salary scale and increases in inter-departmental service rates.
- **Executive Management and Administration** – For FY 2025-26, the decrease in this service area budget of $321,311 is largely due to IOLERO's Chief Deputy Law Enforcement Auditor moving from this service area to the Audit, Review, and Investigation service area, to better align with the work being done by this position. This position was approved during FY 2024-25 Budget Hearings.
- **Audit, Review and Investigation** – Conversely, the $456,971 increase to this service area budget is largely due to the addition of the Chief Deputy Law Enforcement position referenced above and cost of living adjustments.

Opportunities and Challenges

Executive Management and Administration

- At the end of FY 2024-25, IOLERO will be losing the support of a 0.2 FTE Administrative Services Officer who has been providing support for IOLERO's budgetary, human resources, and safety-planning duties. The transition of these duties has been ongoing, but absorbing these within existing staffing levels may pose a challenge.

Audit, Review and Investigation

- IOLERO has a backlog of audits due to previous low levels of staffing. IOLERO made significant progress in reducing this backlog in FY 2024-25 and hopes to resolve that backlog in FY 2025-26.
- IOLERO worked in FY 2024-25 to routinize its auditing work to match nationally recognized best practices as contained in the U.S. Government Accounting Office "Yellow Book," to better communicate to the Sheriff's Office how IOLERO conducts its audits and to develop public confidence in IOLERO's work product.
- IOLERO held two recruitments in FY 2024-25, one to fill the Chief Deputy Law Enforcement Auditor position created during last June's budget hearings, and one for a vacant Law Enforcement Auditor position. Budgetary impacts have included significant recruitment expenses in FY 2024-25 and will likely include training expenses for recommended and/or required certifications for new staff in FY 2025-26.

Community Outreach & Engagement

- In FY 2025-26, the Community Advisory Council (CAC) aims to focus on improved accessibility for Spanish speakers, engagement with community, follow up on Racial Identity Profiling Act (RIPA data), and assisting the Sheriff's Office with communication to the community on its policies regarding noncooperation with ICE.
- In FY 2024-25, the CAC welcomed the appointment of a monolingual Spanish speaker, the first such appointment to a County board. While this offers an opportunity to better center the interests of this under-represented community, there are budgetary impacts including increased costs for translation of written materials and interpretation during CAC meetings and other community and training events.

State and Federal Budget Impacts

- Not applicable.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$1,945,243	$2,121,165	$2,121,165	$175,922	9.0
Services and Supplies	$462,290	$371,540	$371,540	($90,750)	(19.6)
Transfers within the County	$5,184	$5,841	$5,841	$657	12.7
Total Expenditures by Character	**$2,412,717**	**$2,498,546**	**$2,498,546**	**$85,829**	**3.6**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$2,409,477	$2,485,566	$2,485,566	$76,089	3.2
Internal County Reimbursements & Transfers	$3,240	$12,980	$12,980	$9,740	300.6
Total Revenues/Use of Fund Balance	**$2,412,717**	**$2,498,546**	**$2,498,546**	**$85,829**	**3.6**

Total Permanent Positions	**6.50**	**7.50**	**7.50**	**1.00**	**15.4**

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

OFFICE OF EQUITY

Melissa Valle
Director

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$2,742,364**
Departmental Operating Expenditures	$2,742,364
Internal Transfers	$0
Funding Sources	**$2,742,364**
Total Revenues/Use of Fund Balance	$615,987
Total General Fund Contribution	$2,126,377
% Funded by General Fund	77.54%
Total Staff	11.00

Our mission is to work in authentic and collaborative partnerships within County government; with Black, Indigenous, and communities of color; and with community members who are disproportionately impacted by systemic inequities to:

- **Recognize and disrupt systemic harm,**
- **Redesign structures and direct resources towards healing, liberation, and belonging,**
- **Build transparency and accountability in County institutions, policies, and culture.**

DEPARTMENT OVERVIEW

The Board of Supervisors created the Office of Equity (OOE) in August 2020 to address social and racial equity issues and to ensure County policies and programs result in greater positive outcomes for all Sonoma County residents, especially low-income communities and communities of color. The Office undertakes this work grounded in guidance and best practices from our partners regionally, statewide, and nationally, as well as in community, including leadership and staff throughout the County organization, who have joined our work as members of the Office's Core Team, the Steering Committee, and through their participation in trainings and various implementation efforts.

For more information, call 707-565-8980, or visit https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/office-of-equity.

Service Area Description

The **Executive Leadership and Administration** service area consists of the staff carrying out the tasks necessary for a County department to operate. Responsibilities in this service area include personnel and office management, budget preparation, funding tracking, contracting oversight, and other critical administrative duties contributing to the effective functioning of the Department and its programs.

The **Racial Equity Technical Assistance** service area consists of the Office of Equity staff lending their technical expertise to County employees across the County embedding racial equity in their work, projects, and programs. Key responsibilities in this area include providing support to County departments on 1) the development of Racial Equity Analyses for significant Board items; 2) the application of Antiracist Results-Based Accountability (AR-RBA) as a methodology for program evaluation; and 3) embedding antiracist principles in the design or re-design and implementation of programs or services.

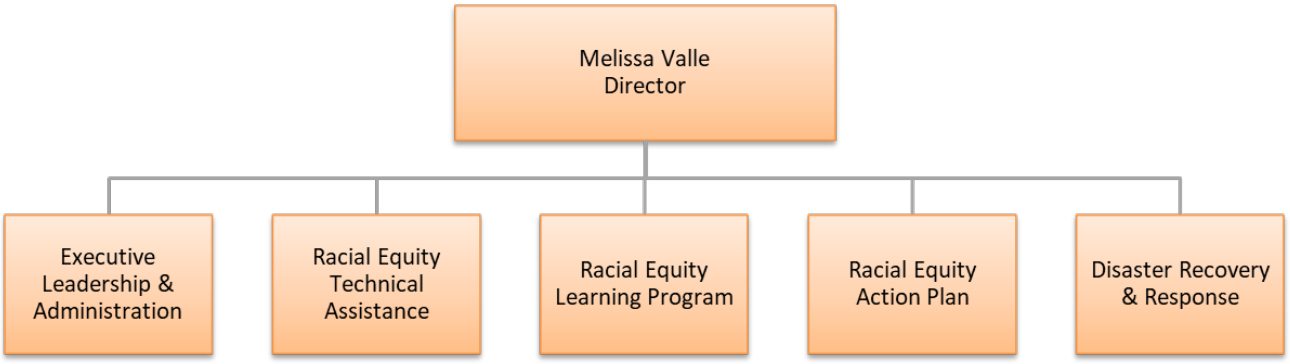
The **Racial Equity Learning Program** was initially designed to provide learning and healing spaces to County employees participating in the Racial Equity Core Team. Launched in the Spring of 2021, this program focused on healing (Race Affinity Series) and shared learning and understanding of racial equity foundational concepts (Racial Equity Foundation Series). Additionally, through the program, the Office of Equity offered other pieces of training

to develop the cohort's technical expertise in Anti-Racist Results-Based Accountability (AR-RBA) and/or to develop facilitation expertise in conversations about race equity (Train the Trainer Series) depending on Core Team members' interests and capacity.

This **Racial Equity Action Plan** service area is responsible for supporting County departments with the implementation of the Racial Equity Action Plan (REAP), adopted by the Board on May 17, 2024. The REAP creates a roadmap toward achieving a single result: "All County staff, especially staff of color, feel a sense of belonging and are supported to achieve their career goals within the County organization." To make meaningful progress towards the result statement in the REAP, the Office of Equity has launched a second Core Team effort to lead and support departmental liaisons as they identify opportunities and challenges to implementing the REAP in their departments and take actionable steps towards making progress.

This **Disaster Recovery and Response** service area reflects the Board's direction to the Office of Equity to engage in continuing to develop the capacity of our County to assist in addressing the disproportionate impact of disasters on low-income and communities of color by recognizing, activating, and valuing the power of robust, well-resourced, and connective culturally responsive community institutions. Staff in this service area work to monitor that existing inequities and resulting trauma are not exacerbated during ongoing disaster response and recovery efforts.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Leadership & Administration	3.50	3.50	0.00	0.0
Racial Equity Technical Assistance	4.00	5.00	1.00	25.0
Racial Equity Learning Program	1.00	0.00	-1.00	(100.0)
Racial Equity Action Plan	3.50	1.50	-2.00	(57.1)
Disaster Recovery and Response	0.00	1.00	1.00	100.0
Total Permanent Positions	**12.00**	**11.00**	**-1.00**	**(8.3)**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Leadership & Administration	$964,087	$1,078,721	$114,634	11.9
Racial Equity Technical Assistance	$1,042,382	$1,074,041	$31,659	3.0
Racial Equity Learning Program	$426,628	$0	($426,628)	(100.0)
Racial Equity Action Plan	$811,068	$371,937	($439,131)	(54.1)
Disaster Recovery and Response	$97,143	$217,665	$120,522	124.1
Gross Departmental Expenditures	**$3,341,308**	**$2,742,364**	**($598,944)**	**(17.9)**
Less: Internal Department Transfers and Reimbursements	*$0*	*$0*	*$0*	*0.0*
Departmental Operating Expenditures	**$3,341,308**	**$2,742,364**	**($598,944)**	**(17.9)**

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$2,279,105	$2,314,867	$35,762	1.6
Services and Supplies	$1,062,203	$427,497	($634,706)	(59.8)
Total Expenditures by Character	**$3,341,308**	**$2,742,364**	**($598,944)**	**(17.9)**

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$2,106,205	$2,126,377	$20,172	1.0
Transfers & Reimbursements within the County*	$1,235,103	$615,987	($619,116)	(50.1)
Total Revenues/Use of Fund Balance	**$3,341,308**	**$2,742,364**	**($598,944)**	**(17.9)**

**Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

Executive Leadership and Administration: The variance of $114,634 (12%) in the Executive Leadership and Administration service area for FY 2025-26 over FY 2024-25 is primarily due to the following factors: 1) the addition 1.0 FTE permanent admin-focused Department Analyst position and the deletion of a 1.0 FTE Secretary position; 2) reduction of contracted services expenditures; and 3) an increase in Rents & Leases and costs associated with the technology and space needed to accommodate additional staff allocated to the Office of Equity during the FY 2024-25 budget hearings.

Racial Equity Learning Program: Funding in this area has been shifted into the **Racial Equity Technical Assistance** service area, which underscores the Office's transition from "Learning/Training" to "Action/Implementation" of the County's Strategic Goals. These changes include: 1) the transfer of a position added during the FY 2024-25 budget hearing to the Racial Equity Technical Assistance service area; 2) encumbrance of $150,000 from FY 2024-25 to administer the County's Boards & Commissions Plan that will roll in FY 2025-26; and 3) the programming of $100,000 from this service area into the Technical Assistance & Racial Equity Action Plan service area for FY 2025-26. While this service area does not have expenditures directly allocated to it, program managers in the Technical Assistance service area will be managing programs associated with this service area. Additionally, a 1.0 FTE time-limited position is expiring in the Racial Equity Technical Assistance service area, creating a minor overall variance in that area.

Racial Equity Action Plan: This service area reflects a variance of -54% largely due to the transfer of the 2.0 FTE positions to the Racial Equity Technical Assistance service area, the addition of a Racial Equity Programs Department Analyst, and a 75% decrease in contract services expenditures due to contracts completed in FY 2024-25.

Disaster Recovery and Response: The 124% variance in this service area is due to the addition of 1.0 FTE Program Planning and Evaluation Analyst (Project), transferred from the Racial Equity Technical Assistance services area, to lead and coordinate the American Rescue Plan Act (ARPA) Culturally Responsive Disaster Preparedness, Response, and Recovery Project, and the addition of contract services support.

Opportunities and Challenges

Thanks to the support of the Board of Supervisors during the FY 2024- 25 Budget Hearings, the Office of Equity received 3 additional permanent FTE allocations, reducing the percentage of the Office's time-limited staff from 45% to 27%. The addition of permanent allocations to the Office creates several opportunities, including an increased sense of program sustainability for Office of Equity staff as well as departments seeking ongoing support from the Office. In addition, securing additional permanent FTEs expands the Office's ability to conduct long-term planning and implementation of the programs and policies approved by the Board in 2024, including the Language Access Policy and Implementation Plan, the Boards and Commissions Plan, and the Racial Equity Action Plan.

In the **Executive Leadership and Administrative** service area, the addition of a Department Analyst added at Budget Hearings will enable the OOE to centralize administrative functions previously assigned to program staff, such as contracting and invoicing needs, enabling Office of Equity program staff to fully focus on the development and implementation of programs. In addition, the Office now has the capacity to create its department-specific policies and procedures responsive to its own structure, culture, and commitment to applying equitable practices in every operational and administrative aspect.

The **Racial Equity Learning Program** service area presents a great opportunity to continue to fulfill the racial equity training gap for the Sonoma County workforce. In its inaugural launch during the calendar year 2024, the Racial Equity Foundations Training and the Antiracist Results-based Accountability Workshop reached 528 and 350 participants respectively. This service area is sustained by 2 staff, a time-limited Accountability Program Planning

and Evaluation Analyst (PPEA) (expiring October 2026) and a Strategic Plan PPEA, whose main responsibilities are to deliver services in the Technical Assistance service area. Therefore, the Office of Equity has reduced its training offerings for the Foundations Training by 53% for the 2025 calendar year and expects to continue to experience challenges in sustaining the level of facilitation and frequency of training delivery needed to meet the demand for a workforce of over 4,000 employees.

In the **Technical Assistance** service area, the Office anticipates a challenge in meeting the increasing demand for support of Racial Equity Analyses (REA) for significant Board items. One dedicated staff member will support over 20 Racial Equity Analyses in the calendar year 2025, in addition to responding to an increasing demand for support in relevant projects and Board-directed initiatives. Opportunities in this service area lie in leveraging the efforts already made in developing the infrastructure to help County staff to not only successfully complete these analyses but to understand how to use the findings to make intentional recommendations in program and policy design that ultimately support an increase in equitable outcomes for County funded programs and services.

Moreover, the Office's ability to provide County-wide departmental support on Antiracist Results-based Accountability (AR-RBA) topics through the Accountability PPEA presents an opportunity to continue to centralize support for County staff and avoid duplication of efforts across similar initiatives. For example, the time-limited Accountability PPEA (expiring October 2026) will provide program evaluation assistance to County departments on the implementation of the Racial Equity Action Plan (REAP), including providing one-on-one support on strategy evaluation and outcomes analysis across all phases of implementation.

Additional opportunities in this service area can be found in the allocation of permanent positions to support the implementation of the Boards and Commissions Plan (1.0 FTE) and the Language Access Policy and Plan (1.0 FTE), which will further enable the Office's capacity to strengthen the County's infrastructure to better serve linguistically diverse communities, as well as to remove barriers to participation in civic processes for underserved local communities.

The Boards adoption of the County's first **Racial Equity Action Plan (REAP)**, in May of 2024, established the County of Sonoma as a leader in racial equity work in our region. In addition, and as directed by the County's Strategic Plan, this service area is critical to achieving racial equity in County service provision and ensuring a workforce reflective of the community we serve. Developed by the Office of Equity with the leadership of the Core Team Steering Committee and in partnership with the Department of Human Resources, the Plan presents a range of opportunities to implement solutions to several County operational challenges in the areas of talent acquisition, retention, and staff belonging and advancement. In addition, the implementation of the REAP brings an opportunity to grow interdepartmental collaboration, alignment, and resource sharing through the work of Core Team 2. It also creates a clear path for departments that have not started racial equity work to launch their efforts with the technical support and expertise provided by the Office. Anticipated challenges include lack of capacity to advance racial equity initiatives for some County departments, which could delay or hamper the Countywide progress of the Action Plan.

In the **Disaster and Recovery** service area, collaboration with the Department of Emergency Management (DEM), Upstream Investments, and the Human Services Department has allowed development of the Universal Disaster Intake Process (UDIP). The UDIP is used for Temporary Evacuation Point intake, shelter intake during disasters, at Local Assistance Centers during recovery, to triage residents for long-term disaster case management referral to the Community Organizations Active in Disaster, and to assess and administer Disaster Emergency Financial Assistance (EFA). This program is supported by an ARPA-funded time-limited position that is set to expire in December 2026. The potential impacts of the expiration of this position on support of the application of, and data resulting from the use of, the UDIP and community disaster preparedness and recovery needs will be assessed during the upcoming fiscal year.

State and Federal Budget Impacts

While the Office of Equity does not receive state or federal funding, it will continue to navigate and adapt to any federal or state legislative changes as these may impact operations across all of the Office's service areas.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$2,279,105	$2,314,867	$2,314,867	$35,762	1.6
Services and Supplies	$1,062,203	$427,497	$427,497	($634,706)	(59.8)
Total Expenditures by Character	**$3,341,308**	**$2,742,364**	**$2,742,364**	**($598,944)**	**(17.9)**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$2,106,205	$2,126,377	$2,126,377	$20,172	1.0
Internal County Reimbursements & Transfers	$1,235,103	$615,987	$615,987	($619,116)	(50.1)
Total Revenues/Use of Fund Balance	**$3,341,308**	**$2,742,364**	**$2,742,364**	**($598,944)**	**(17.9)**

Total Permanent Positions	**12.00**	**11.00**	**11.00**	**(1.00)**	**(8.3)**

**Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT OF EMERGENCY MANAGEMENT

Jeffrey DuVall, MPA, CEM
Director

Our MISSION is to support Sonoma County before, during, and after emergencies. Our team VALUES integrity, inclusivity, and innovation. Our VISION is an empowered and resilient community built through education, collaboration, and trust.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$6,640,604**
Departmental Operating Expenditures	$6,267,633
Internal Transfers	$372,971
Funding Sources	**$6,640,604**
Total Revenues/Use of Fund Balance	$2,349,201
Total General Fund Contribution	$4,291,403
% Funded by General Fund	64.62%
Total Staff	14.00

DEPARTMENT OVERVIEW

The Department of Emergency Management leads and coordinates major countywide programs, including community disaster preparedness, public education, government staff development, response planning, alert and warning, incident response management, continuity of operations/government, short-term recovery, and serves as the lead agency on behalf of the Sonoma County Operational Area, which includes cities, special districts, tribal nations, and unincorporated areas of the County. The Department develops and sustains effective relationships with community members, County departments, cities, special districts, state and federal agencies, educational partners, community-based organizations, and other allied stakeholder agencies.

Service Area Description

The department has seven functional service areas:

Community Alert & Warning maintains 24/7 communications technology, develops policies and training, and leads multi-jurisdictional coordination that enables the delivery of public warnings via the SoCoAlert, Wireless Emergency Alert, Emergency Alert System, and NOAA weather radio systems. This Service Area also manages the County's network of wildfire monitoring cameras and supervises the Auxiliary Communications System volunteer program.

Community Preparedness develops individual, family, neighborhood, community, and private sector disaster preparedness through targeted outreach, public education, and engagement.

Operational Area Grants are responsible for applying for and administering multiple Department of Homeland Security (DHS), Federal Emergency Management Administration (FEMA) grants and California Department of Housing and Community Development (HCD) Community Block Development (CDBG) grants on behalf of the County and Operational Area. The significant majority of funding in this section is federal passthrough for grant-acquired equipment, programs, and projects to support efforts in preparedness, response, recovery, and mitigation.

Executive Leadership and Administrative Services is responsible for leadership, management, and coordination of internal administrative functions for the Department, including collaboration with County departments, other municipalities, and federal agencies regarding comprehensive emergency management efforts affecting Sonoma County. The Administrative division develops and administers the annual budget, human resources and payroll, accounting, records management, department operations, and ISD logistics, oversees Grant Administration and

departmental special programs, and provides administrative support to department staff and the Operational Area Emergency Council.

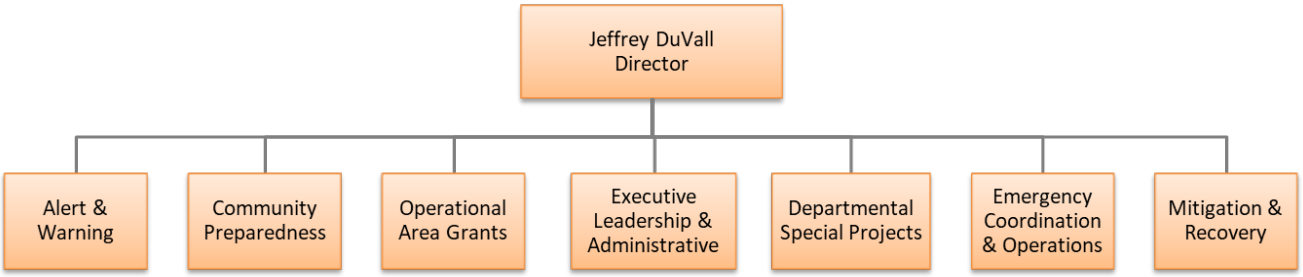
Departmental Special Programs is responsible for fiscal and administrative oversight of special projects as directed by the Board of Supervisors. Examples include the Sonoma County Unified Community Preparedness and Long-Term Disaster Recovery Project, funded by the American Rescue Plan Act (ARPA), and the Sonoma County Water Security Fund Climate and Drought Resilience Project.

Emergency Coordination and Operations includes emergency coordination and management of emergency operations resources. Functions in this service area include conducting threat and hazard assessments, developing emergency response plans, delivering training for County staff and Operational Area jurisdictions, facilitating exercises to validate plans and training, staffing the 24/7 Staff Duty Officer program, coordinating the County's Continuity of Operations Plan (COOP) program and department safety program. This Service area also manages Emergency Operations Resources, which maintains the County's Emergency Operations Center (EOC) facility, alternate EOC locations, and systems, and maintains multiple emergency supply warehouse spaces, response fleet vehicles, and response trailers for the Operational Area.

Mitigation and Recovery is responsible for countywide hazard mitigation planning, updates to the countywide Multi-jurisdictional Hazard Mitigation Plan, conducting threat and hazard assessments, short-term recovery planning, and works with County departments in the development and implementation of hazard mitigation actions to reduce the impacts from disasters within the County.

For more information, call 707-565-1152, or visit *https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/emergency-management* or *SoCoEmergency.org*

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Community Alert & Warning	2.00	2.00	0.00	0.0
Community Preparedness	2.00	2.00	0.00	0.0
Operational Area Grants	2.00	2.00	0.00	0.0
Executive Leadership & Administrative	5.00	4.00	(1.00)	(20.0)
Departmental Special Programs	1.00	0.00	(1.00)	(100.0)
Emergency Coordination and Operations	4.00	3.00	(1.00)	(25.0)
Mitigation and Recovery	1.00	1.00	0.00	0.0
Total Permanent Positions	**17.00**	**14.00**	**(3.00)**	**(17.6)**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Community Alert & Warning	$521,544	$579,389	$57,845	11.1
Community Preparedness	$492,226	$636,585	$144,359	29.3
Operational Area Grants	$1,997,734	$1,479,712	($518,022)	(25.9)
Executive Leadership & Administrative	$1,205,828	$1,160,731	($45,097)	(3.7)
Departmental Special Programs	$1,359,858	$499,454	($860,404)	(63.3)
Emergency Coordination and Operations	$1,508,212	$1,500,401	($7,811)	(0.5)
Mitigation and Recovery	$248,707	$237,432	($11,275)	(4.5)
Gross Departmental Expenditures	**$7,334,109**	**$6,093,704**	**($1,240,405)**	**(16.9)**
Less: Internal Department Transfers and Reimbursements	*$202,199*	*$372,971*	*$170,772*	*84.5*
Departmental Operating Expenditures*	**$7,131,910**	**$5,720,733**	**($1,411,177)**	**(19.8)**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$3,526,255	$3,484,573	($41,682)	(1.2)
Services and Supplies	$3,315,290	$2,021,961	($1,293,329)	(39.0)
Capital Expenditures	$132,330	$10,000	($122,330)	(92.4)
Other Expenses*	$0	$146,205	$146,205	100.0
Transfers within the County**	$360,234	$430,965	$70,731	19.6
Total Expenditures by Character	**$7,334,109**	**$6,093,704**	**($1,240,405)**	**(16.9)**

**Other Expenses included grant funded purchases for Operational Area partners of fire services rescue equipment, law enforcement protective gear, and other non-county fixed asset equipment.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$3,671,510	$3,744,503	$72,993	2.0
State, Federal, & Other Govt. Revenue	$2,004,062	$1,088,599	($915,463)	(45.7)
Transfers & Reimbursements within the County*	$1,658,537	$1,260,602	($397,935)	(24.0)
Total Revenues/Use of Fund Balance	**$7,334,109**	**$6,093,704**	**($1,240,405)**	**(16.9)**

**Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Community Preparedness** – There is a 29.3%, or $144,359, increase in this service area due to the addition of extra hours for grant funded Extra Help for the CDBG Community Emergency Response Team (CERT) program, which will benefit the community through certification of countywide CERT team members in English and Spanish.

- **Operational Area Grants** – The 25.9%, or $518,022, decrease in this service area is primarily due to year-to-year fluctuations in the multiple federal and state grants that the department administers. Additionally, annual FEMA Homeland Security grants will discontinue due to changes at the federal level and therefore were not included in the FY 2025-26 budget. The decrease of $915,463 in State and Federal Revenue is largely tied to these reductions. This will affect the ability to purchase safety and security equipment and supplies for Operational Area partners including law enforcement, fire agencies, and County departments.

- **Executive Leadership & Administrative Services** – One time limited Department Anaylst added for the American Rescue Plan Act projects expires at the end of FY 2024-25. Non-position funding for the project is discussed below.

- **Departmental Special Programs –** The 63.3%, or $860,404, decrease in this service area and the primary driver for the drop of $1.3 million in services and supplies is due to changes in the following special project areas:

    - Culmination project year of the Sonoma County Unified Community Preparedness and Long-Term Disaster Recovery Project. This three-year project was approved by the Board of Supervisors on May 24, 2022, and is funded with American Rescue Plan Act funds. The project ends in December 2026 and final appropriations for the project close-out are budgeted in the amount of $348,700 for FY 2025-26.

    - Culmination of the Climate and Drought Resilience Project, established by Board direction on July 12, 2022, and the ending in June 2025 of 1.0 FTE Time-Limited Water Hazards Program Manager. This project is co-lead with Sonoma County Water and was funded by the Water Security Fund, established during the FY 2021-22 Budget Hearings with General Fund, to develop planning and response capabilities to extreme heat and catastrophic drought conditions. Planning work developed through this program include the County Drought Response Plan and Drought Resilience Plan finalized and submitted to the state in fall 2025.

    - Completion of the Town of Windsor Bluebird Community Center parking lot ADA repaving project and was fully expended funded with District 4 Community Infrastructure Funds established by the Board on October 8,2024.

- **Emergency Coordination and Operations** – 1.0 FTE vacant Deputy Emergency Services Coordinator was deleted to align the service area expenses with known revenues due to the sunsetting of Emergency Management Performance grant funding from FEMA. Current programs managed by the Emergency Coordination division, on behalf of the County and Operational Area, including planning, training, exercises, plans, and annex development will be affected and reduced.

Opportunities and Challenges

- Through **Mitigation and Recovery,** continue to work with County departments and Operational Area partners on developing objectives that are SMART (specific, measurable, achievable, relevant, and time-bound) for the County's Multi-jurisdictional Hazard Mitigation Plan. SMART objectives will ensure that mitigation projects proposed in the final plan will be achievable over the next five to eight years. **Mitigation and Recovery** along with other County departments will seek opportunities for FEMA Hazard Mitigation funding to support the

Hazard Mitigation projects as identified by the plan update, which per FEMA requirements to continue to be eligible for federal/state disaster aid, must be approved and in place by October 13, 2026.

- **Executive Leadership and Administrative Services** is in the process of conducting a review of the current Operational Area Joint Powers Authority (JPA) agreements as detailed in the Department Work Plan. The Sonoma County Operational Area partners include representatives from each of the nine regional cities, Sonoma State University and the Sonoma County Junior College District (SRJC). Recommendations will be provided to the County Executive Officer regarding programmatic and annual partner contribution updates. Findings will be presented to the Joint Powers Authority group for input and consideration, with final approval at the discretion of the Board.

- The **Community Preparedness Program** will continue the delivery of the countywide Community Emergency Response Team (CERT) program. This includes additional opportunities to train new CERT Team members, care and shelter support, animal shelter support, and other emergency response and preparedness skills to support emergency operations.

- **Operational Area Grants** – The Department has been challenged with managing the complexity of the number of grant projects, procurements, contracts, reporting deadlines, and ongoing changes to Uniform Guidance at the federal level, while remaining in compliance with local, state, and federal grant regulations.

State and Federal Budget Impacts

- **Executive Leadership**, **Administrative Services**, and **Operational Area Grants**, are tracking potential changes to FEMA Department of Homeland Security grants and U.S. Department of Housing and Urban Development (HUD) Community Development Block Grants and possible changes to FEMA structuring and disaster funding per the March 19, 2025, Presidential Action: *Preparedness.*

  Currently, the Department has multiple projects in pre-award status, but not fully awarded. Potential FEMA Homeland Security Grant Program funds that have been applied for may also be further reduced. Loss of these funds would have a direct impact on the Department's ability to continue Operational Area planning, exercising, and securing of grant funded equipment and supplies. This would also affect existing grant projects along with Emergency Operations Center and Disaster Service Worker training and training/exercise design and development.

  The Department, in coordination with the County Executive's Office-Legislative Affairs, will continue to monitor and assess impacts on the Operational Area and Department grant programs from changes to federal policy, as well as any potential legislation in Congress.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Budget Hearing Actions

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Increase ongoing General Fund contribution for emergency response and departmental operating expenses.	0.00	$276,900	$0	$276,900
increase ongoing General Fund contribution for Alert and Warning software and web-based Incident Management Emergency Operations software contracts.	0.00	$270,000	$0	$270,000

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$3,526,255	$3,484,573	$3,546,473	$20,218	0.6
Services and Supplies	$3,315,290	$2,021,961	$2,506,961	($808,329)	(24.4)
Capital Expenditures	$132,330	$10,000	$10,000	($122,330)	(92.4)
Other Expenses	$0	$146,205	$146,205	$146,205	0.0
Transfers within the County	$360,234	$430,965	$430,965	$70,731	19.6
Total Expenditures by Character	**$7,334,109**	**$6,093,704**	**$6,640,604**	**($693,505)**	**(9.5)**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$3,671,510	$3,744,503	$4,291,403	$619,893	16.9
State, Federal, & Other Govt. Revenue	$2,004,062	$1,088,599	$1,088,599	($915,463)	(45.7)
Internal County Reimbursements & Transfers	$1,658,537	$1,260,602	$1,260,602	($397,935)	(24.0)
Total Revenues/Use of Fund Balance	**$7,334,109**	**$6,093,704**	**$6,640,604**	**($693,505)**	**(9.5)**

Total Permanent Positions	**17.00**	**14.00**	**14.00**	**(3.00)**	**(17.6)**

FIRE SERVICES FUNDS

M. Christina Rivera
County Executive

Sonoma County is committed to working with local fire service agencies and stakeholder to improve fire protection services in Sonoma County.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$9,776,087**
Departmental Operating Expenditures	$9,776,087
Internal Transfers	$0
Funding Sources	**$9,776,087**
Total Revenues/Use of Fund Balance	$9,776,087
Total General Fund Contribution	$0
% Funded by General Fund	0.00%
Total Staff	0.00

DEPARTMENT OVERVIEW

The Fire Services Funds represent the funding dedicated by the Board of Supervisors since 2015 for enhancing fire services within Sonoma County via the Fire Services Project. This initiative focuses on facilitating efficient, effective, and sustainable fire services via fire agency consolidations. Two different budget units are reflected in this narrative and represent the source of funds used to support consolidation efforts.

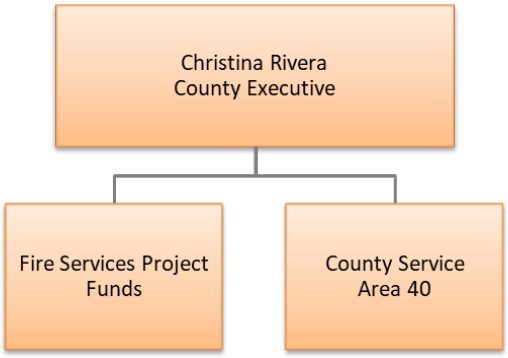
For more information, call (707) 565-2431, or visit: **Fire Services Project**.

Service Area Description

Fire Services Project funds are allocated by the Board of Supervisors to support fire agency consolidation efforts. The Board of Supervisors began dedicating funds in 2015, including a portion of the County's Proposition 172 Public Safety funds, Transient Occupancy Tax (TOT) revenue, and other discretionary funding sources. These funds have enabled the consolidation of the CSA 40 Volunteer Fire Companies into existing fire protection districts and other key fire agency consolidations using revenue sharing agreements that provide additional sources of revenue to stabilize the newly consolidated districts. As a result of consolidation efforts, the number of fire agencies serving Sonoma County has decreased from 43 to fewer than 25, improving efficiency and effectiveness in fire service provision.

County Service Area (CSA) 40 was formed in 1993 as a special dependent district to collect property taxes to provide fire protection services to the unincorporated areas of Sonoma County that are not within the boundaries of an existing Fire Protection or County Services District. As a result of consolidation efforts undertaken via the Fire Services Project, the remaining Volunteer Fire Companies that provided fire services under CSA 40 were consolidated with the Gold Ridge Fire Protection District in FY 2022-23. The territories remaining within CSA 40 include Incident Response Program (IRP) areas 51, 56, and 71. The County has an agreement with the Sonoma County Fire District to annex IRP 51 and 56 and has begun discussing the annexation process with the Local Agency Formation Commission (LAFCO). The City of Santa Rosa provides fire services for IRP 71, and the County has begun discussions on the annexation of this territory. Once these remaining territories are annexed, CSA 40 will be dissolved.

DEPARTMENT ORGANIZATIONAL CHART



FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Fire Service Project	$10,557,084	$9,625,363	($931,721)	(8.8)
County Service Area 40	$186,943	$150,724	($36,219)	(19.4)
Gross Departmental Expenditures	**$10,744,027**	**$9,776,087**	**($967,940)**	**(9.0)**
Less: Internal Department Transfers and Reimbursements	*$0*	*$0*	*$0*	*0.0*
Departmental Operating Expenditures	**$10,744,027**	**$9,776,087**	**($967,940)**	**(9.0)**

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Services and Supplies	$10,744,027	$9,776,087	($967,940)	(9.0)
Total Expenditures by Character	**$10,744,027**	**$9,776,087**	**($967,940)**	**(9.0)**

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
State, Federal, & Other Govt. Revenue	$4,701,119	$4,898,770	$197,651	4.2
Other Departmental Revenue*	$40,300	$100,000	$59,700	148.1
Use of Fund Balance	$255,821	($313,994)	($569,815)	(222.7)
Transfers & Reimbursements within the County**	$5,746,787	$5,091,311	($655,476)	(11.4)
Total Revenues/Use of Fund Balance	**$10,744,027**	**$9,776,087**	**($967,940)**	**(9.0)**

**Other Revenue is made of property tax revenue associated with remaining areas of County Service Area 40 and interest earnings on fund balance.*
***Includes ongoing Transient Occupancy Tax Contribution, $3,591,311, and General Fund support of $1,500,000*

DEPARTMENT HIGHLIGHTS

Major Variances

- Expenditures in the **Fire Services Project** are set to decrease by 8.8% primarily due to expiration of temporary bridge support pending passage of a tax measure. With the implementation of Measure H, a ½ cent transaction and use tax supporting fire services, County payments for REDCOM dispatch services have ceased and agreements were reduced by $1.0 million. Long-term agreements to support consolidation with Sonoma County Fire Protection District, Gold Ridge Fire Protection District, and Sonoma Valley Fire Protection District continue, and annual increases under these agreements partially offset reductions. The reduction in Transfers & Reimbursements is tied to a reduction in Transient Occupancy Tax funding that had been supporting the REDOM agreement.

- The reduction in use of fund balance represents the balancing of ongoing revenues and expenditures within the **Fire Services Project** following the reduction of bridge funding, as well as small accrual of fund balance in **County Service Area 40** based on the revenue sharing agreement with North Sonoma County Fire Protection District that returns a portion of property tax revenue from annexed territory through FY 2026-27. This revenue is needed to meet remaining obligations in un-annexed CSA 40 territory.

Opportunities and Challenges

- The County continues to work with partners, including the City of Santa Rosa and Sonoma County Fire Protection District, and the Local Area Formation Commission to find a permanent solution that will allow for the disbanding of **County Service Area 40**. Absent annexation these small, disconnected islands will not provide sufficient property tax revenues to support contracts for ongoing service coverage.

State and Federal Budget Impacts

- No Impacts

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Services and Supplies	$10,744,027	$9,776,087	$9,776,087	($967,940)	(9.0)
Total Expenditures by Character	**$10,744,027**	**$9,776,087**	**$9,776,087**	**($967,940)**	**(9.0)**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
State, Federal, & Other Govt. Revenue	$4,701,119	$4,898,770	$4,898,770	$197,651	4.2
Other Departmental Revenue*	$40,300	$100,000	$100,000	$59,700	148.1
Use of Fund Balance	$255,821	($313,994)	($313,994)	($569,815)	(222.7)
Internal County Reimbursements & Transfers**	$5,746,787	$5,091,311	$5,091,311	($655,476)	(11.4)
Total Revenues/Use of Fund Balance	**$10,744,027**	**$9,776,087**	**$9,776,087**	**($967,940)**	**(9.0)**

Total Permanent Positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**

**Other Revenue is made of property tax revenue associated with remaining areas of County Service Area 40 and interest earnings on fund balance.*

***Includes ongoing Transient Occupancy Tax and General Fund support.*

COURT SUPPORT AND GRAND JURY

Christina Rivera
County Executive

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$13,320,793**
Departmental Operating Expenditures	$13,320,793
Internal Transfers	$0
Funding Sources	**$13,320,793**
Total Revenues/Use of Fund Balance	$2,742,690
Total General Fund Contribution	$10,578,103
% Funded by General Fund	79.41%
Total Staff	0.00

The Court system in Sonoma County is a multi-disciplinary system relying on many partners to function efficiently. Consistent with Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233) Sonoma County provides financial resources through the Court Support Services budget to support the County's role in this system, and to ensure fairness and equity for all involved in the Justice System. The County also supports the Grand Jury in its role as an oversight body for all governmental entities within the County.

DEPARTMENT OVERVIEW

The Court Support Services budget provides for various court and criminal justice related expenses for which the County is financially responsible and for receipt of revenues which are not included in departmental budgets.

For more information regarding the Grand Jury, call (707) 521-6500, or visit **http://sonoma.courts.ca.gov/**

Service Area Description

The **Grand Jury** is composed of 19 individuals whose primary function is to examine all aspects of county and city government and special districts to ensure that they are efficient, honest, fair, and dedicated to serving the public. The Grand Jury is impaneled by the Superior Court on a fiscal year basis and submits an annual report of their findings to the Presiding Judge of the Superior Court. The costs of the Grand Jury are charged to the County General Fund budget, as mandated by state law.

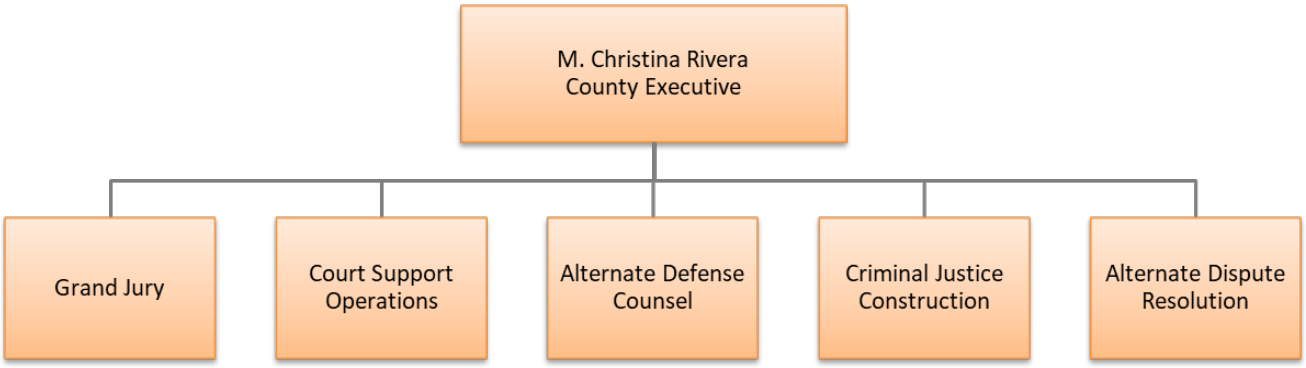
Court Support Operations include all revenues received by the County from specific court fines and fees. The fines and fees are used to partially fund the County's Maintenance of Effort (MOE) payment as required by the Lockyer-Isenberg Trial Court Funding Act of 1997 and the Court Facility Payment, pursuant to agreements with the Judicial Council for the joint use of the Hall of Justice.

The **Alternate Defense Counsel** budget accounts for all costs associated with indigent defense when the Public Defender is unable to provide representation due to a conflict, such as when there are multiple defendants involved in a case. The program is managed by County Counsel.

The **Criminal Justice Construction Fund** is funded by court fees and fines, with revenues dedicated to facility improvements for the Criminal Justice Facilities, as included in the Capital Projects Budget.

The **Alternate Dispute Resolution** Special Revenue Fund fully supports services provided to the general public as an alternative to civil court proceedings. These services are intended to reduce costs and time needed for resolution by the parties involved in civil proceedings.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

There are no positions in this department

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Grand Jury	$105,203	$153,779	$48,576	46.2
Court Support Operations	$8,526,453	$8,524,221	($2,232)	(0.0)
Alternate Defense Counsel	$3,147,997	$3,974,798	$826,801	26.3
Criminal Justice Construction	$1,041,931	$602,995	($438,936)	(42.1)
Alternate Dispute Resolution	$65,000	$65,000	$0	0.0
Gross Departmental Expenditures	**$12,886,584**	**$13,320,793**	**$434,209**	**3.4**
Internal Departmental Transfers	*$0*	*$0*	*$0*	*0.0*
Department Operating Expenditures	**$12,886,584**	**$13,320,793**	**$434,209**	**3.4**

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Services and Supplies	$3,340,337	$4,200,570	$860,233	25.8
Other Expenses*	$8,502,903	$8,503,003	$100	0.0
Transfers within the County**	$1,043,344	$617,220	($426,124)	(40.8)
Total Expenditures by Character	**$12,886,584**	**$13,320,793**	**$434,209**	**3.4**

**Other Expenses is for the County's Maintenance of Effort (MOE) payment as required by the Lockyer-Isenberg Trial Court Funding Act of 1997 and the Court Facility Payment, pursuant to agreements with the Judicial Council for the joint use of the Hall of Justice.*

***Transfers within the County reflect all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$9,516,438	$10,578,103	$1,061,665	11.0
Fees and Charges for Services	$506,975	$470,450	($36,525)	(7.2)
Other Departmental Revenue*	$2,543,000	$2,517,500	($25,500)	(1.0)
Use of Fund Balance	$316,931	($248,505)	($565,436)	(178.4)
Internal County Reimbursements and Transfers	$3,240	$3,245	$5	0.2
Total Revenues/Use of Fund Balance	**$12,886,584**	**$13,320,793**	**$434,209**	**3.4**

**In this budget, "Other Departmental Revenue" refers to revenues generated from court fines and penalties.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Grand Jury:** Services and supplies costs are increasing by $48,576 to support the modernization and replacement of the Grand Jury's computers in collaboration with the Information Systems Department.

- **Alternate Defense Counsel:** Costs are increasing based on the contract for outside counsel services. The agreement between the County and the indigent defense panel was renegotiated pursuant to contract requirements and adjusted by the Board of Supervisors in May 2025 to provide an additional $848,000 to support the panel's increased workload. Since the baseline year of 2022, conflict appointments in adult felony cases have increased an average of 12 percent and, for adult misdemeanors, conflict appointments have increased an average of 20 percent. More significant is the increase seen in the juvenile case types, with juvenile felonies increasing an average of 191 percent from the baseline year of 2022.

- **Criminal Justice Construction Fund:** Funds have been utilized to perform work on the Main Adult Detention Facility roof, recreation yard, and connector passage. Work has progressed on these projects and appropriations for the remaining work to be done have been rolled into FY 2025-26.

Opportunities and Challenges

- Staff will continue to work with the alternate defense counsel's administrator regarding the contract for conflict representation, will evaluate the cost effectiveness of the current provider's contract, and will assess any increases to caseloads that drive further proposed adjustments to the contract in FY 2025-26.

- In addition to the mandated contribution of County General Fund, Court Support is supported by court fines and fees over which the County has no control and for which it is difficult to develop accurate projections. During the COVID-19 years, court fines and fee revenue streams declined as criminal activity and law enforcement contact declined. With impacts from COVID-19 broadly diminishing, the District Attorney and Public Defender have both noted an uptick in law enforcement activity and case filings, so revenue collected from court fees and fines may begin to return to pre-COVID levels despite recent legislation that has eliminated some of those fees. Staff will continue to monitor these revenue streams to understand how they change in the coming years.

- In addition, the County is required by the Constitution and by state law to provide funding for Alternate Defense Counsel contract costs and has no ability to control the number of cases referred out because the declaration of conflict and the appointment of conflict counsel are actions that occur solely based on individual circumstances that cannot be anticipated. To the extent that the state continues to mandate that counties provide services but takes policy actions that reduce revenue provided to support those services, such as Assembly Bill 177, which repealed the collection of certain fines and fees, they effectively create an unfunded mandate for local governments and thus the year-over-year General Fund contribution will continue to grow. State recommendations that support the establishment of alternate public defender offices also do not sufficiently contemplate the cost to counties to implement such a structure. Current estimates indicate the cost of an Alternate Public Defender's Office in Sonoma County would exceed $7 million in FY 2025-26.

State and Federal Budget Impacts

At this time, there are no anticipated changes at the federal level that will impact the Court Support budget. The State Office of the Public Defender (SOPD) has issued recommendations regarding the function and design of alternate defense counsel contracts and has advised against fixed price contracts, but no changes as a result of the SOPD's analysis are expected in FY 2025-26.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Services and Supplies	$3,340,337	$4,200,570	$4,200,570	$860,233	25.8
Other Expenses*	$8,502,903	$8,503,003	$8,503,003	$100	0.0
Transfers within the County	$1,043,344	$617,220	$617,220	($426,124)	(40.8)
Total Expenditures by Character	**$12,886,584**	**$13,320,793**	**$13,320,793**	**$434,209**	**3.4**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$9,516,438	$10,578,103	$10,578,103	$1,061,665	11.2
Fees and Charges for Services	$506,975	$470,450	$470,450	($36,525)	(7.2)
Other Departmental Revenue	$2,543,000	$2,517,500	$2,517,500	($25,500)	(1.0)
Use of Fund Balance	$316,931	($248,505)	($248,505)	($565,436)	(178.4)
Internal County Reimbursements & Transfers	$3,240	$3,245	$3,245	$5	0.2
Total Revenues/Use of Fund Balance	**$12,886,584**	**$13,320,793**	**$13,320,793**	**$434,209**	**3.4**

Total Permanent Positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**

** Other Expenses include the county's Maintenance of Effort (MOE) payment to the state as required by the Lockyer-Isenberg Trial Court Funding Act of 1997 and the Court Facility Payment, pursuant to agreements with the Judicial Council for the joint use of the Hall of Justice.*

SONOMA COUNTY
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CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

JUSTICE SERVICES

Probation

District Attorney

Public Defender

Sheriff's Office

SONOMA COUNTY
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CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

PROBATION

Vanessa Fuchs
Chief Probation Officer

Sonoma County Probation is committed to reducing recidivism, fostering accountability, promoting positive behavior change, and safeguarding the community.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$124,246,732**
Departmental Operating Expenditures	$91,448,711
Internal Transfers	$32,798,021
Funding Sources	**$124,246,732**
Total Revenues/Use of Fund Balance	$83,951,911
Total General Fund Contribution	$40,294,821
% Funded by General Fund	32.43%
Total Staff	272.00

DEPARTMENT OVERVIEW

Probation is a unique and vital part of the court, public safety, and local government continuum that serves as a connector to comprehensive services, and provides opportunity, and accountability for justice-involved individuals. As the alternative and/or follow up to incarceration, Probation plays a pivotal role in reducing recidivism, promoting successful community reentry, supporting rehabilitation, and enhancing community safety. Grounded in evidence-based practices, a commitment to equity and diversity, and informed and responsive service delivery in collaboration with a broad range of organizations and agencies, Probation is integral in fostering positive change within our community and for those the Department serves. Probation's multi-dimensional approach to community safety includes:

- Holding clients accountable through community supervision.
- Preventing crime by changing criminal thinking.
- Objectively assessing the law and facts for individuals coming before the Court.
- Restoring victims and preventing future victimization.
- Rehabilitating clients with evidence-based strategies that change their behavior.

For more information, call (707) 565-2149, or visit http://sonomacounty.ca.gov/Probation/.

Service Area Description

Adult Probation Services provides court services, community supervision, and referrals to appropriate services for adult clients. Adult Probation Services includes the investigations, collaborative courts, specialty units for specific populations, such as AB 109 realigned clients, gang involved clients, people convicted of sex offenses or domestic violence, those that are assessed as high risk to reoffend, clients in need of behavioral health services, and clients with a diagnosed mental illness. The Day Reporting Center serves primarily high-risk clients, many of whom are released from prison/jail to community supervision, and offers a variety of cognitive behavioral interventions, delivered primarily by Department employees, substance use treatment provided by the Department of Health Services, job readiness/search assistance through Job Link, benefit eligibility determinations, and continuing education options.

Pretrial Services uses validated assessments to determine the risk of a person committing a new crime and/or not returning to court if released to the community pre-adjudication. In the community, Pretrial staff promote public safety by monitoring client behavior and providing referrals to supportive services such as housing or mental health and substance use treatment, while they are awaiting subsequent court appearances.

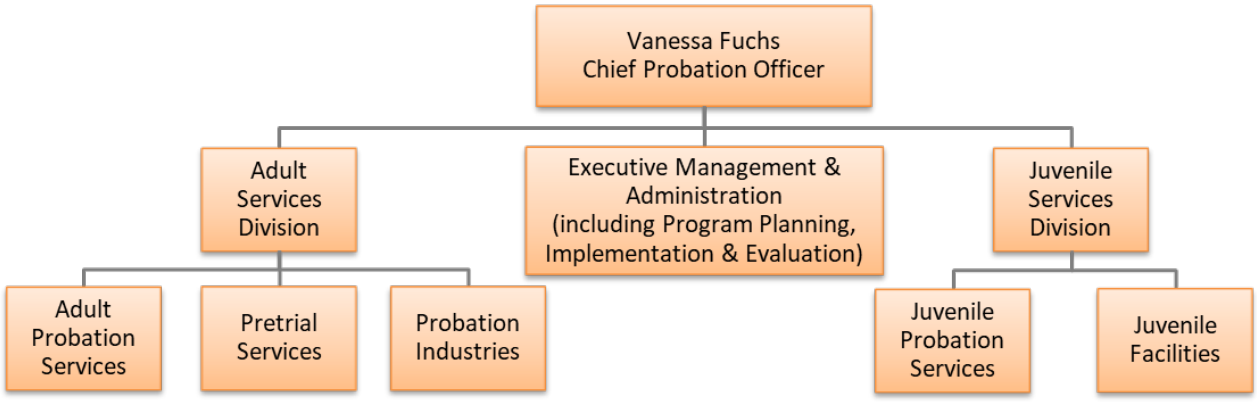
Probation Industries is an alternative to incarceration work release program primarily for adults assigned to work crews to complete meaningful projects throughout the county and to fabricate outdoor products for sale. There are separate works crews for juveniles. The program is based on a restorative justice model where clients give back to the community.

Juvenile Facilities provide safe and secure detention for youth in need of structured supervision and rehabilitation in a controlled environment. All youth have the opportunity to benefit from individualized programs to meet their unique needs.

Juvenile Probation Services consists of intake/investigations and court services, diversion and community-based prevention and early intervention services, as well as community supervision, including specialty services for delinquent foster youth in out-of-home placements, juveniles who have committed sexual offenses, youth with diagnosed mental illness, and gang-impacted youth and their families.

Executive Management and Administration provides fiscal, human resources, training, grant management, information technology and workplace health and safety support for operations. This area includes the Program Planning Implementation and Evaluation team, which provides vital research, planning, implementation, and evaluation of evidence-based programs throughout all program areas.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Adult Services*	95.00	93.00	(2.00)	(2.1)
Pretrial Services	14.00	14.00	0.00	0.0
Probation Industries*	11.00	13.00	2.00	18.2
Juvenile Facilities	88.00	88.00	0.00	0.0
Juvenile Services	36.00	36.00	0.00	0.0
Probation Executive Leadership & Administration	28.00	28.00	0.00	0.0
Total Permanent Positions	**272.00**	**272.00**	**0.00**	**0.0**

**Two Probation Assistants, which directly support Probation Industries, moved from Adult Services to Probation Industries as of July 1, 2025 to better reflect their actual assignments.*

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Adult Services	$22,920,427	$23,549,380	$628,953	2.7
Pretrial Services	$4,631,049	$4,538,462	($92,587)	(2.0)
Probation Industries	$3,775,775	$4,293,322	$517,547	13.7
Adult Probation Special Revenue Funds	*$25,730,468*	*$27,315,241*	*$1,584,773*	*6.2*
Juvenile Facilities	$23,697,850	$24,024,968	$327,118	1.4
Juvenile Services	$13,434,538	$14,551,706	$1,117,168	8.3
Juvenile Probation Special Revenue Funds	*$15,084,483*	*$17,374,829*	*$2,290,346*	*15.2*
Probation Executive Leadership & Administration	$7,788,212	$8,248,662	$460,450	5.9
Gross Departmental Expenditures	**$117,062,802**	**$123,896,570**	**$6,833,768**	**5.8**
Less: Internal Department Transfers and Reimbursements	*$29,143,791*	*$32,736,201*	*$3,592,410*	*12.3*
Departmental Operating Expenditures*	**$87,919,011**	**$91,160,369**	**$3,241,358**	**3.7**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$55,246,576	$55,825,554	$578,978	1.0
Services and Supplies	$50,087,730	$22,672,215	($27,415,515)	(54.7)
Capital Expenditures	$1,153,966	$630,000	($523,966)	(45.4)
Other Expenses*	$10,188,912	$11,859,684	$1,670,772	16.4
Transfers within the County**	$385,618	$32,909,117	$32,523,499	8,434.1
Total Expenditures by Character	**$117,062,802**	**$123,896,570**	**$6,833,768**	**5.8**

**Other Expenses: This line item is used to characterize expenditures the department incurs to directly support our clients.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$39,156,358	$40,294,821	$1,138,463	2.9
Fees and Charges for Services	$2,875,597	$2,242,650	($632,947)	(22.0)
State, Federal, & Other Govt. Revenue	$28,993,361	$30,317,594	$1,324,233	4.6
Other Departmental Revenue*	$5,304,087	$6,563,256	$1,259,169	23.7
Use of Fund Balance	$7,290,475	$7,786,911	$496,436	6.8
Transfers & Reimbursements within the County**	$33,442,924	$36,691,338	$3,248,414	9.7
Total Revenues/Use of Fund Balance	**$117,062,802**	**$123,896,570**	**$6,833,768**	**5.8**

**Other Departmental Revenue includes interest earnings and prior-year growth in state revenue streams (such as such as the Juvenile Probation Fund and Juvenile Justice Crime Prevention Act revenues).*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

Probation Industries is increasing by just over $500,000 due to increases in salaries and benefits associated with moving 2.0 FTE Probation Assistants from Adult Services to better reflect their workload and increases in various operating expenditures, such as material costs associated with purchasing wood and lumber for benches and picnic tables the unit produces, and heavy equipment costs to repair or replace equipment used for production, landscaping and debris removal services.

Adult Special Revenue funds are increasing by about $1.6 million due to transfers to various county departments from the Community Corrections Partnership (CCP) pursuant to the FY 2025-26 budget that was approved by the Executive Committee of the CCP. This fund covers various costs for criminal justice departments, Health Services and Human Services to serve the realigned adult population and aligns with requirements of the Realignment Act of 2011, also known as AB 109. These special revenue funds are used for allowable costs within Probation, as well as in other departments, such as expenditures to the Sheriff's Office and others from the Community Corrections Partnership (CCP) fund.

Juvenile Services is increasing by approximately $1.1 million, the majority of which is associated with an increase in funding for services provided by community-based organizations, who provide services such as: intensive case management, diversion services, trauma counseling and violence prevention. Cost increases are the result of an approximate 8% increase in clients on juvenile probation, combined with an effort to expand and enhance service offerings to juvenile clients.

Juvenile Special Revenue Funds are increasing by about $2.3 million. These are state-funded revenue streams that are to be used specifically for youth detention and programming services; expenditures are increasing to keep pace with allowable cost increases both in Juvenile Facilities and Juvenile Services.

Probation Executive Leadership and Administration is increasing by about $460,000. Approximately half of this increase is associated with standard increases in salaries and benefits. The remainder of the increase is explained by increased internal service costs, and a shift in practice to centralize training costs in this Service Area, as opposed to having these costs budgeted in other Service Areas. This shift is being made to facilitate easier tracking of mandatory training costs.

Services and Supplies and Transfers within the County: The decrease of $27 million, or 55%, in Services and Supplies is largely offset with the increase in Transfers within the County of $32.5 million. In consultation with the Auditor-Controller's Office, it was determined that the internal transfer of monies from Special Revenue funds to

operating units within the Department should be characterized as an operating transfer as opposed to a reimbursement. As a result, this means that expenditures from Special Revenue Funds are no longer being recorded as "Services and Supplies" and are instead recorded as "Transfers within the County."

Capital Expenditures are decreasing by approximately $523,000 due to the completion of one-time, grant-funded capital improvement projects (green house, music studio, and other projects) in Juvenile Hall.

Fees and Charges for Services are decreasing by about $632,000 due to a decrease in anticipated revenue to house youth from other counties in our Juvenile Hall. Initially, with the closure of all state-run juvenile detention facilities due to SB 823 in 2023, Sonoma County was a commonly used hub for counties from Northern California that did not have their own facilities. However, as time has passed, other counties have found alternative solutions and are relying on Sonoma County less to house their youth. As a result, revenue from these other counties has decreased substantially, however this has not led to a decrease in Juvenile Hall population due to the increase in Sonoma County youth noted above.

Other Departmental Revenue increases result primarily from the department under-estimating volatile prior-year growth in the current year budget. Improved information related to growth in current year is now available; this growth will be recognized next year and combined with increases in interest earnings, explains the increase in this line item.

Transfers & Reimbursements within the County are increasing by about $3.2 million, are associated with the transfer of Special Revenue Funds within the department to finance allowable costs in Services Areas, as well as transfers from these funds to other departments for allowable uses.

Opportunities and Challenges

- **Department-wide**
  - The County is moving forward with the replacement of the Integrated Justice System (IJS), which has been the platform to meet all of the Department's integrated justice data and case management needs over the past forty years. The replacement project represents a new approach to criminal justice information exchange that will require the Department to re-examine staffing in the Department's information technology unit for both one-time implementation and on-going support. The Deparment began the replacement process in FY 2024-25, and it is expected to remain a top priority for the Department for the next several years.
  - The County-wide employee engagement survey confirmed that having staff spread across nine separate locations impedes staff engagement and communication. The Department is working in collaboration with Sonoma Public Infrastructure to colocate five of those units during FY 2025-26, utilizing funding allocated by the Board during FY 2024-25 Budget Hearings. Additionally, the Department is exploring options in Juvenile Hall to create a wellness space to support staff that work in 24/7 fixed post positions.
  - Probation is in the midst of multiple evaluation and planning projects. A validation of the adult risk-need assessment shows the tool is performing well, and provides a path to making the assessment work even better and more even across race, gender and age groups. A Juvenile Justice Continuum Assessment, to be completed by June 30, 2026, will inform improvements over the next few years to make the continuum more evidence-based and more responsive to the Sonoma County community. An evaluation of step-down programming for realigned youth, also to be completed by June 30, 2026, will elevate the voices of youth and their families in designing improvements to the programs they participate in as they transition from the Secure Youth Treatment Facility to successful, healthy, crime-free futures.
  - Probation participated in a high-quality random control study of the recidivism-reduction effects of cognitive-behavioral interventions for people living with serious mental illness. Results were favorable, yet revealed opportunities to improve outcomes for this population by providing targeted programming for them at the Adult Day Reporting Center.

- **Adult Probation Services**
  - Alternatives to incarceration continue to be valued sentencing options for the Courts, but limitations in staffing are impeding the Department's ability to meet demands in programs like the Day Reporting Center and Work Crews.

- **Juvenile Facilities and Services**
  - These areas will be most impacted by the CalAIM initiative, which links Medi-Cal eligible services to justice-involved individuals. The Department has been awarded $1.5 million in PATH 3 grant funding to initiate efforts to meet new requirements. While these funds present an opportunitity to initiate activities, this work is challenging due to limited infrastructure, training, and systems for managing complex care coordination and integrating Medi-Cal services.
  - These areas have also been impacted by SB 823, which closed all state juvenile correctional facilities and realigned the population to counties, effective June 30, 2023. This population is often older and serving longer commitments than the County's historical juvenile population. The Department is still in the process of examining opportunities to better serve this population. This process includes exploring new relationships with community partners for career technical education opportunities and adding offerings at the Juvenile Hall to allow youth to develop practical skills, including continued improvements to the music studio and expanding uses of the garden and green house.
  - The Department will implement the "one case plan" project to improve the continuum of care for youth who transition from community to detention and back to community.

State and Federal Budget Impacts

- In November 2024, voters appoved Proposition 36, the Homelessness, Drug Addiction, and Theft Reduction Act, which increased the offense level of certain crimes from misdemeanors to felonies and estalished "treatment-mandated felonies" for individuals possessing specific drugs. The Department has estimated that this could result in a 10 percent increase in workload in different units. This legislation did not provide funding to respond to the increase in workload.
- The Department's FY 2025-26 budget includes approximately $330,000 in funding from federal sources. While the Department has not received word that these funding streams will be discontinued, the Department has uncertainty related to these sources. This funding supports one Deputy Probation Officer in Adult Services in high risk felony DUI supervision.

- Probation receives funds from the state for both adult and juvenile services.
  - In Adult Services, changes are expected to the allocation methodology for funds for Adult Services (SB 678), but it is not certain how any changes could impact Sonoma County. Using the current formula, however, has resulted in decreasing revenues from approximately $1 million to $685,000, a reduction of $315,000, or 32%. Probation is working with the Chief Probation Officers of California in an effort to advocate for a formula that stabilizes this allocation. Additionally, the state has provided backfill funding to replace fee revenues the Department is no longer allowed to collect associated with AB 1869; this funding totals approximately $775,000, funds four staff, and is currently scheduled to sunset at the end of FY 2025-26.
  - In Juvenile Services, Sonoma County receives an annual contribution of approximately $3.2 million associated with SB 823, which realigned juveniles from the state-run Division of Juvenile Justice to County Juvenile Halls. At this time, however, annual costs associated with this population are closer to $6 million; while some of these services are supported by other block grants, funding from those sources has not been adjusted up to address the increase in population. The Department has been able to close the gap in funding utilizing available fund balances. As noted above, the state is reassessing this funding formula and the department is strategically utilizing fund balance due to the need to cover costs associated with this population, as well as to demonstrate the importance of increasing our funding from this source to keep pace with costs.
  - In both areas, lower growth is anticipated in many of these funding sources as they are tied to sales taxes and vehicle license fees.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Budget Hearing Actions

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Approved use of department special revenue funds and juvenile realignment state revenue to support a forthcoming Director of Research and Innovation job class to improve Probation's mandated state reporting work and further enhance the department's evidence-based supervision practices.	0.00	$288,342	$288,342	$0

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Approved use of department special revenue funds to support a forthcoming Director of Research and Innovation job class.	0.00	$61,820	$0	$61,820

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$55,246,576	$55,825,554	$56,113,896	$867,320	1.6
Services and Supplies	$50,087,730	$22,672,215	$22,672,215	($27,415,515)	(54.7)
Capital Expenditures	$1,153,966	$630,000	$630,000	($523,966)	(45.4)
Other Expenses	$10,188,912	$11,859,684	$11,859,684	$1,670,772	16.4
Transfers within the County	$385,618	$32,909,117	$32,970,937	$32,585,319	8,450.2
Total Expenditures by Character	**$117,062,802**	**$123,896,570**	**$124,246,732**	**$7,183,930**	**6.1**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$39,156,358	$40,294,821	$40,294,821	$1,138,463	2.9
Fees and Charges for Services	$2,875,597	$2,242,650	$2,242,650	($632,947)	(22.0)
State, Federal, & Other Govt. Revenue	$28,993,361	$30,317,594	$30,544,116	$1,550,755	5.3
Other Departmental Revenue*	$5,304,087	$6,563,256	$6,563,256	$1,259,169	23.7
Use of Fund Balance	$7,290,475	$7,786,911	$7,848,731	$558,256	7.7
Internal County Reimbursements & Transfers**	$33,442,924	$36,691,338	$36,753,158	$3,310,234	9.9
Total Revenues/Use of Fund Balance	**$117,062,802**	**$123,896,570**	**$124,246,732**	**$7,183,930**	**6.1**

Total Permanent Positions	**272.00**	**272.00**	**272.00**	**0.00**	**0.0**

**Other Departmental Revenue includes interest earnings and prior-year growth in state revenue streams (such as such as the Juvenile Probation Fund and Juvenile Justice Crime Prevention Act revenues).*

***Reflects all funds that are transferred both within this department as well as between departments.*

SONOMA COUNTY
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CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

DISTRICT ATTORNEY

Carla Rodriguez
District Attorney

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$42,330,598**
Departmental Operating Expenditures	$38,403,488
Internal Transfers	$3,927,110
Funding Sources	**$42,330,598**
Total Revenues/Use of Fund Balance	$19,586,263
Total General Fund Contribution	$22,744,335
% Funded by General Fund	53.73%
Total Staff	137.00

The Sonoma County District Attorney's Office is dedicated to serving the members of our community through responsible and equitable prosecution. The District Attorney promotes public safety by holding criminal offenders accountable and in turn, helping crime victims move forward with dignity and strength. The department seeks truth and justice in a professional and ethical manner, considering racial equity and fundamental fairness in every decision.

DEPARTMENT OVERVIEW

Service Area Description

The **Criminal Division** consists of three units. The **Prosecution Unit** represents the People's interests in prosecuting criminal cases and seeking justice for victims of crime. The unit partners with local, state and federal law enforcement agencies to help address, reduce, and prevent crime in our community. Within the Prosecution Unit, there are several specialized vertical prosecution teams designed to fully support crime victims and/or address complex legal issues, including but not limited to: the Domestic Violence Unit, the Sexual Assault Unit, the Elder Protection Unit, the Writs and Appeals Unit, the Narcotics Unit, the Vertical Driving Under the Influence Unit, and the Juvenile Justice team.

The **Environmental and Consumer Fraud Unit** handles both criminal and civil actions involving a wide variety of unlawful activity. The unit addresses crimes that threaten our community's natural resources, crimes that negatively affect consumers such as fraud or unlawful business practices, and civil actions against businesses whose practices harm our community.

The **Investigations Bureau** investigates all types of crime under the District Attorney's jurisdiction including elections fraud, Brown Act violations, wage theft, price gouging, and witness intimidation. The Bureau also assists prosecutors in preparing and organizing cases for court, which includes locating witnesses, organizing evidence for presentation at trial, and conducting pre-trial investigations.

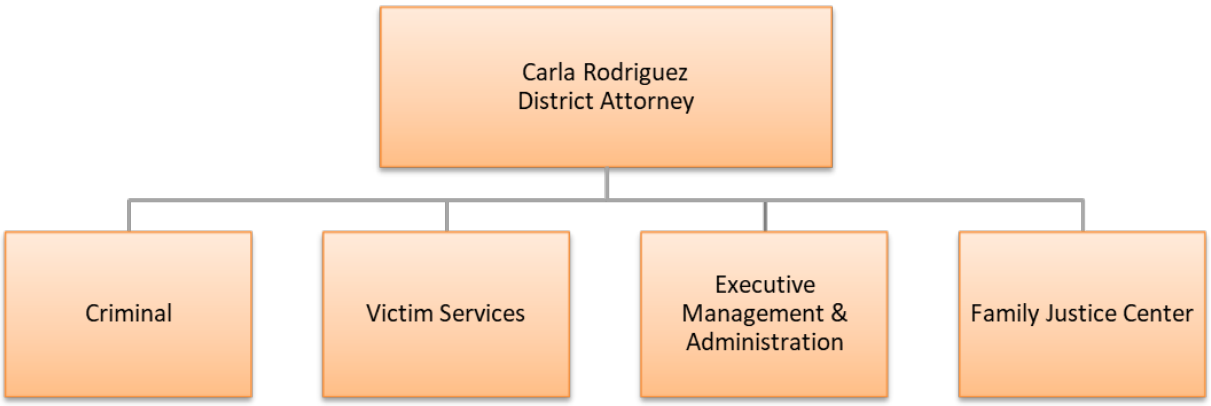
The **Victim Services Division** provides crisis intervention; emergency assistance; referral assistance; orientation to the Criminal Justice System; court escort/court support; case status and case disposition information; and victim of-crime claims assistance. Advocates seek to make the justice system more understandable, accessible, and responsive to concerns of victims. They work to ensure that crime victims and their family members are treated fairly, that their voices are heard, and that they are provided the services and information necessary to be an integral part of the criminal case process.

The **Executive Management and Administration Division** provides Information Technology (IT) support, and administrative and fiscal oversight.

The **Family Justice Center of Sonoma County** (https://fjcsc.org/) supports adult and child victims of family violence by providing wrap-around services in one location. Co-located in the Family Justice Center of Sonoma County are the following partners: District Attorney's Sexual Assault Unit and Elder Protection Unit, the Sonoma County Sheriff's Domestic Violence and Sexual Assault Team, and Santa Rosa Police Department's Domestic Violence and Sexual Assault detectives. The Redwood Children's Center, SonomaWorks, Job Link, and several community-based direct service providers (Verity, Council on Aging, Legal Aid, Catholic Charities, YWCA, Victim Empowerment Support Team, and Ruthless Kindness to name a few), are also co-located at the Family Justice Center site. Family Justice Center Navigators offer a single point of access providing bilingual, comprehensive, and coordinated services for survivors of domestic violence, sexual abuse, child abuse, human trafficking, and elder abuse. Through these providers, victims can receive mental health services, safety planning, legal assistance such as obtaining restraining orders and/or temporary legal status documentation, case management, housing assistance, and other resources, tailored to their specific needs.

For more information, call (707) 565-2311, or visit https://da.sonomacounty.ca.gov/.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Criminal	106.00	106.00	0.00	0.0
Victim Services	15.00	15.00	0.00	0.0
Executive Management and Administration	10.00	10.00	0.00	0.0
Family Justice Center	5.50	6.00	0.50	9.1
Total Permanent Positions	**136.50**	**137.00**	**0.50**	**0.4**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Criminal	$34,889,903	$35,340,418	$450,515	1.3
Victim Services	$2,921,308	$2,925,391	$4,083	0.1
Executive Management and Administration	$2,428,902	$2,524,562	$95,660	3.9
Family Justice Center	$1,255,541	$1,386,159	$130,618	10.4
Gross Departmental Expenditures	**$41,495,654**	**$42,176,530**	**$680,876**	**1.6**
Less: Internal Department Transfers and Reimbursements	*$4,053,290*	*$3,927,110*	*($126,180)*	*(3.1)*
Departmental Operating Expenditures*	**$37,442,364**	**$38,249,420**	**$807,056**	**2.2**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$33,401,041	$34,500,984	$1,099,943	3.3
Services and Supplies	$8,029,495	$7,580,614	($448,881)	(5.6)
Transfers within the County*	$65,118	$94,932	$29,814	45.8
Total Expenditures by Character	**$41,495,654**	**$42,176,530**	**$680,876**	**1.6**

**Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$21,800,295	$22,708,695	$908,400	4.2
Fees and Charges for Services	$20,000	$20,000	$0	0.0
State, Federal, & Other Govt. Revenue	$9,519,104	$9,358,844	($160,260)	(1.7)
Other Departmental Revenue*	$3,185,346	$3,369,042	$183,696	5.8
Use of Fund Balance	$498,566	$267,095	($231,471)	(46.4)
Transfers & Reimbursements within the County**	$6,472,343	$6,452,854	($19,489)	(0.3)
Total Revenues/Use of Fund Balance	**$41,495,654**	**$42,176,530**	**$680,876**	**1.6**

**Other Departmental Revenue includes fines, penalties, and fees collected in the District Attorney's Consumer Protection Fund from Environmental/Consumer Law and Fraud Cases, as well as support from the Family Justice Center (FJC) Foundation.*
***Includes $3,927,110 from the Department's Special Revenue Funds to its operating sections; $421,680 General Fund contribution to the Family Justice Center; $621,426 transfer from the Graton Tribal Mitigation Fund for an Attorney and FJC Director; $1,482,638 from other departments' funds to cover staffing costs and device replacement, including Sheriff's Auto Theft Task Force Fund and Probation's 2011 Realignment Fund managed and allocated by the Community Corrections Partnership.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Family Justice Center:** The majority of the increase in expenditures of $130,618 is attributable to salaries and benefits associated with grant-funded navigators to assist the survivors of domestic violence, sexual assault, human trafficking, elder abuse, child abuse, and stalking in the county. Increases in Services and Supplies, including internal service charges and computer replacement account, also contribute to the year-over-year change.

- **Services and Supplies:** The decrease of $448,881 is a result of reductions in professional services including CalOES grant-funded services focused on homeless victims of crime provided by community-based organizations like Voices and The Living Room, a reduction in support from the Environmental and Consumer Law Division (ECLD) for attorney staffing due to an attorney being assigned to a criminal caseload focused on financial crimes rather than ECL-related crimes, and last, reduced costs associated with case management data clean-up offset by increases in internal service costs.

- **Use of Fund Balance:** Use of fund balance by the ECLD Fund to support attorney staffing is decreasing due to an attorney being assigned to a criminal caseload focused on financial crimes and is offset by increases in use of fund balance by the FJC for staffing and the Victim Services Fund to support outreach efforts and services to survivors of crime. Both ECLD and FJC fund balances are sufficient to support anticipated draw downs through 2026.

Opportunities and Challenges

Organized Retail Theft: The District Attorney's Office successfully applied for the Organized Retail Theft Vertical Prosecution Unit (ORT VPU) grant administered by the California Board of State and Community Corrections (BSCC) in late 2023. In 2024, the Department used the funding to hire a prosecutor and an investigator to vertically investigate and litigate organized retail theft cases in Sonoma County.

The District Attorney's ORT VPU combats retail theft in Sonoma County and throughout Northern California. One primary challenge continues to be overcoming institutional misconceptions regarding prosecution of property crimes and managing expectations for justice partners and business owners alike. The ORT VPU engages in community outreach geared towards education and awareness; aggressive prosecution focused on accountability for those who commit these crimes; and continuous coordination with law enforcement partners on best practices to improving all aspects of ORT prosecution.

Criminal Justice Reform: As in past years, new legislation has been passed that substantially impacts the Department's workload. Assembly Bill (AB) 2778, effective January 1, 2025, mandates the practice of "race blind charging" to prevent prosecutors' unconscious bias from affecting their filing decisions. Under AB 2778, prosecutors' offices must redact all race-related information from police reports and/or "rap sheets" before releasing them to attorneys for a filing decision. AB 2778 provided no funding and left implementation to individual district attorney's offices throughout the state. The workload associated with this legislation is significant; the District Attorney's office received over 15,000 police reports alone in 2024, each of which must be first redacted by support staff, read twice by attorneys, with notes made after each of the two readings. While artificial intelligence offers a promising tool to assist with redactions, ultimately human review is still required to ensure compliance.

In 2022, Assembly Bill (AB) 2418 was passed, effective March 1, 2027. Called the "Justice Data Accountability and Transparency Act," AB 2418 requires prosecution offices, rather than the courts, to document specified data elements which will be collected by the Department of Justice and kept in a centralized system. California legislators passed this law to promote meaningful analysis of challenging issues in criminal justice such as race,

mass incarceration, equity, and homelessness. AB 2418 provided no funding and, again, left implementation to individual counties around the state.

AB 2418 will increase the Department's workload, both for attorneys in court and support staff who assist with closing out cases in the case management system. As reference, the Sonoma County District Attorney filed 2,809 felony cases and 8,201 misdemeanor cases during the 2024 calendar year. The District Attorney's Office will be required by this legislation to document basic case information as well as bail information, pretrial recommendations, plea bargain information, the defendant's diversion history, parole status, demographic information, mental competency status, and many other complex data points that taken together amount to a substantial increase in workload.

Workload Impacts: Workload at the District Attorney's Office continues to rise for a variety of reasons, impacting attorneys, victim advocates, investigators, legal secretaries, and support staff. The District Attorney has several attorneys handling postconviction relief, the result of several newer laws that provide avenues for resentencing. Sonoma County continues to see violence among youth, and juvenile caseloads continue to rise.

The District Attorney consistently receives Public Records Act (PRA) requests, many of which involve a voluminous amount of information and significant staff time. Attorneys and support staff collected and provided a spreadsheet of data for 22,658 cases (with 104,016 lines of information). In total, the Department logged 1,278 hours in the last calendar year responding to public records requests.

Alternatives to traditional criminal justice models have expanded over the last ten years. The Legislature has passed several laws that offer alternatives to traditional prosecution to divert people out of the criminal justice system. The goal is to allow defendants an opportunity to participate in a rehabilitative program to have all criminal charges dismissed.

The practical downside to this new form of criminal practice is the increased litigation and lengthy court time for all parties. The State of California now includes "military diversion" (SB 1227, effective 2014, amended 2025); "misdemeanor diversion" (AB 3234, effective 2021); and Drug Court (includes convictions for "treatment mandated felonies" under Proposition 36, effective 2025). Post-filing diversion work is time intensive, requires hearings, courtroom appearances, judicial review and orders.

Most significantly, "mental health diversion" is available to defendants charged with most felony crimes (AB 1810, effective 2018). A defendant must petition the court for mental health diversion and meet certain conditions to receive diversion. Originally, the burden rested on the defense to demonstrate that mental illness played a significant role in the commission of the crime. Effective 2023, SB 1223 created a presumption in favor of a defendant's eligibility for mental health diversion. SB 1223 resulted in increased litigation and increased caseloads; there are now two calendars a week devoted to the growing mental health diversion caseload.

State and Federal Budget Impacts

State and federal budget impacts are not fully known. The uncertainty with the state budget coupled with the change in administration at the federal level signals the potential for unstable funding as priorities are adjusted. The District Attorney's Office is concerned about potential reductions to the Victims of Crime Act (VOCA) funding of $925,000 which will adversely affect the Department's Victim Services Division which consists of 11 victim advocates, each of whom carries an average of 411 cases. The Family Justice Center of Sonoma County (FJCSC) may also be negatively impacted as it is currently receiving federal grant funding of $261,000 to support its Domestic Violence High-Risk Team.

Executive Director Marsha Lucien on behalf of the FJCSC is working collaboratively with California Family Justice Network (CFJN) to lobby the California Assembly Budget Committee and other legislators. The District Attorney's Office is working collaboratively with the County Administrator's Office, California State Association of Counties, and other organizations to monitor and advocate for funding as it relates to the department.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Approved DA-SUP-01 providing Year 3 of 3 discretionary funding for contracted bilingual support caseworker at the Family Justice Center.	0.00	$30,000	$30,000	$0

Budget Hearing Actions

General Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Approved DA-PCR-04 requesting funding for a portion of the Axon Justice digital evidence management system. This system allows the DA's office to receive and share evidence with law enforcement agencies, provides storage space for large files, and allows the office to share evidence with the Public Defender or other defense counsel.	0.00	$35,640	$0	$35,640

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Approved DA-PCR-01 requesting $88,428 to increase the County's reimbursement contribution for the existing District Attorney's Office Family Justice Center 1.0 FTE Administrative Aide and 1.0 FTE Secretary. This adjustment will align with current salaries and benefits costs and provide for annual adjustments to account for changes in salaries and benefits based on negotiated agreements with applicable bargaining units.	0.00	$88,428	$88,428	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$33,401,041	$34,500,984	$34,589,412	$1,188,371	3.6
Services and Supplies	$8,029,495	$7,580,614	$7,646,254	($383,241)	(4.8)
Transfers within the County	$65,118	$94,932	$94,932	$29,814	45.8
Total Expenditures by Character	**$41,495,654**	**$42,176,530**	**$42,330,598**	**$834,944**	**2.0**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$21,800,295	$22,708,695	$22,744,335	$944,040	4.3
Fees and Charges for Services	$20,000	$20,000	$20,000	$0	0.0
State, Federal, & Other Govt. Revenue	$9,519,104	$9,358,844	$9,358,844	($160,260)	(1.7)
Other Departmental Revenue*	$3,185,346	$3,369,042	$3,369,042	$183,696	5.8
Use of Fund Balance	$498,566	$267,095	$267,095	($231,471)	(46.4)
Internal County Reimbursements & Transfers**	$6,472,343	$6,452,854	$6,571,282	$98,939	1.5
Total Revenues/Use of Fund Balance	**$41,495,654**	**$42,176,530**	**$42,330,598**	**$834,944**	**2.0**

Total Permanent Positions	**136.50**	**137.00**	**137.00**	**0.50**	**0.4**

**Other Departmental Revenue includes fines, penalties, and fees collected in the District Attorney's Consumer Protection Fund from Environmental/Consumer Law and Fraud Cases, as well as support from the Family Justice Center (FJC) Foundation.*

***Includes $3,927,110 from the Department's Special Revenue Funds to its operating sections; $421,680 General Fund contribution to the Family Justice Center; $621,426 transfer from the Graton Tribal Mitigation Fund for an Attorney and FJC Director; $1,482,638 from other departments' funds to cover staffing costs and device replacement, including Sheriff's Auto Theft Task Force Fund and Probation's 2011 Realignment Fund managed and allocated by the Community Corrections Partnership.*

SONOMA COUNTY
18
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CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

PUBLIC DEFENDER

Brian Morris
Public Defender

The Sonoma County Public Defender's Office protects the liberty and constitutional rights of our clients and works towards an unbiased justice system.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$19,849,900**
Departmental Operating Expenditures	$18,471,434
Internal Transfers	$1,378,466
Funding Sources	**$19,849,900**
Total Revenues/Use of Fund Balance	$3,588,463
Total General Fund Contribution	$16,261,437
% Funded by General Fund	81.92%
Total Staff	63.00

DEPARTMENT OVERVIEW

The Public Defender has the mandated responsibility of defending any person, where no conflict exists, who is not financially able to employ counsel and who is charged with the commission of any contempt or offense triable in the Superior Court.

Government Code Section 27706 sets forth the types of cases that can be handled by a County Public Defender including: criminal cases, contempt cases, appeals, cases involving mental health guardianship and conservatorships, juvenile cases, persons required to have counsel pursuant to Penal Code Section 686.1 (defendant in a capital case), and Probate Code Section 1471 appointment in probate guardianships under specific conditions.

All attorneys and clients of the Sonoma County Public Defender's Office have access to the services of the Immigration Consequences Specialist to ensure that all clients understand the potential immigration impacts related to the criminal proceedings.

The Department collaborates with other county and criminal justice partners to provide a holistic approach to representation, while protecting the constitutionally guaranteed rights of the accused.

For more information, call (707) 565-2791, or visit https://sonomacounty.ca.gov/justice-services/public-defender

Service Area Description

The Public Defender's Office consists of five program areas:

Executive Management and Administration provides administrative and legal processing support to the legal and investigations staff. These services also include fiscal, human resources, training, information technology, and workplace safety support for operations.

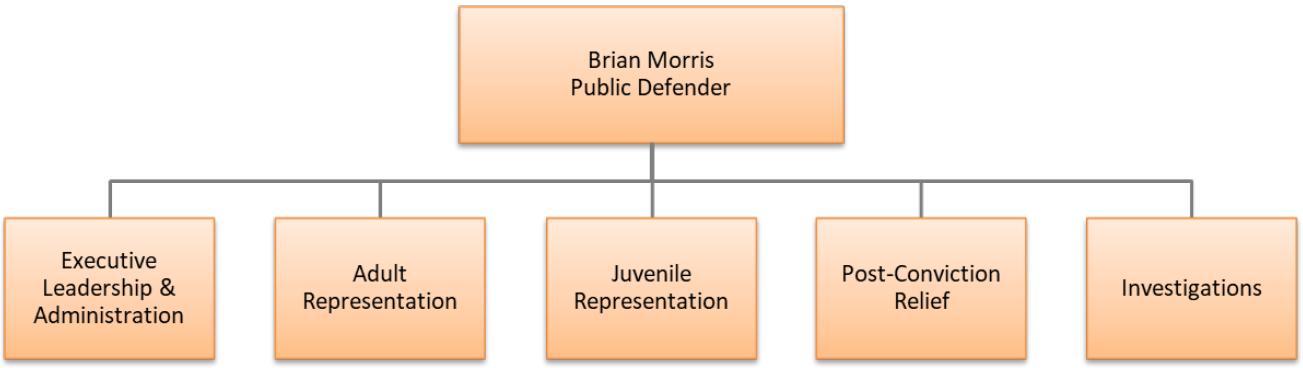
Adult Representation focuses on the defense of indigent adults in misdemeanor, felony, and some mental health cases. Misdemeanor and felony clients account for most of the clients represented by the Department, including specialty courts designed to help clients experiencing mental health issues, veterans, and clients who have substance use disorders.

Juvenile Representation provides legal services to juvenile indigent clients and works with our justice partners to improve our clients' lives.

Post-Conviction Relief focuses on clearing clients' records to help them obtain jobs. This unit also seeks relief for statutorily eligible clients currently serving prison sentences and clients convicted of certain crimes.

Investigations supports attorneys by providing investigative services for adult, juvenile, and some mental health clients. These investigative services ensure that our attorneys have access to all relevant information necessary to vigorously defend our clients.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Leadership & Administration	6.00	7.00	1.00	16.7
Adult Representation	44.00	44.00	0.00	0.0
Juvenile Representation	2.00	2.00	0.00	0.0
Post-Conviction Relief	2.00	2.00	0.00	0.0
Investigations	8.00	8.00	0.00	0.0
Total Permanent Positions	**62.00**	**63.00**	**1.00**	**1.6**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Leadership & Administration	$2,894,220	$3,501,286	$607,066	21.0
Adult Representation	$12,950,193	$12,904,943	($45,250)	(0.3)
Juvenile Representation	$837,904	$709,659	($128,245)	(15.3)
Post Conviction Relief	$817,538	$805,791	($11,747)	(1.4)
Investigations	$1,932,435	$1,928,221	($4,214)	(0.2)
Gross Departmental Expenditures	**$19,432,290**	**$19,849,900**	**$417,610**	**2.1**
Less: Internal Department Transfers and Reimbursements	*$1,602,406*	*$1,378,466*	*($223,940)*	*(14.0)*
Departmental Operating Expenditures*	**$17,829,884**	**$18,471,434**	**$641,550**	**3.6**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$17,145,701	$17,242,605	$96,904	0.6
Services and Supplies	$2,235,668	$2,525,971	$290,303	13.0
Transfers within the County*	$50,921	$81,324	$30,403	59.7
Total Expenditures by Character	**$19,432,290**	**$19,849,900**	**$417,610**	**2.1**

**Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$15,649,038	$16,261,437	$612,399	3.9
State, Federal, & Other Govt. Revenue	$1,162,208	$1,233,457	$71,249	6.1
Other Departmental Revenue*	$5,752	$5,752	$0	0.0
Use of Fund Balance	$365,914	$459,129	$93,215	25.5
Transfers & Reimbursements within the County**	$2,249,378	$1,890,125	($359,253)	(16.0)
Total Revenues/Use of Fund Balance	**$19,432,290**	**$19,849,900**	**$417,610**	**2.1**

**Interest on pooled cash.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

Executive Management and Administration: Expenditures are increasing largely due to the addition of a Extra-Help Removal Defense Attorney position, $233,169, and a decrease in projected salary savings of $361,070 based on expectation that positions will be filled in FY 2025-26.

Additionally, the Department added 1.0 FTE time-limited Department Analyst position that was funded for a one-year period by the Community Corrections Partnership (CCP). This position is funded through March 2026, and will focus on identifying, securing and managing grants to expand Public Defender programs and will provide administrative backup and relief to the department administrative services officer.

Juvenile Representation: The variance in the **Juvenile Representation** section is attributable to a one-time $392,630 adjustment to reflect the movement of a Deputy Public Defender IV from **Adult Representation** to **Juvenile Representation**.

Opportunities and Challenges

Executive Management and Administration

- Technology changes will provide both the opportunity to provide better client service and the challenge of adapting to new information systems.
    - The Sonoma County Superior Court is scheduled to change its case management system in late 2025. This change will require the Public Defender's Office to adapt its case management system to continue receiving court information. The selection of a vendor for the Department's case management system and resulting implementation is planned for FY 2025-26. Additionally, the County is creating a new criminal justice information hub, known as the Integrated Justice System (IJS) modernization project, which will also, like the Court's change, require the Department to adapt its case management system to continue receiving necessary case information. The Public Defender is collaborating with the Information Systems Department and other justice partners on this project.

Adult Representation

- Large caseloads continue to be a challenge. However, aided by federal grant funding from June 1, 2023, through December 31, 2026, the Department created a Holistic Defense Unit which contains all the Department's holistic services (social work, Department of Motor Vehicles liaison, mental health attorneys, immigration consequences advice, specialty courts, and post-conviction relief) under one supervisor. This coordinated representation helps provide more creative solutions and improved service delivery to our clients.

Post-Conviction Relief

- The Racial Justice Act ("RJA", California Penal Code section 745) allows challenges to convictions or sentences that were obtained on the basis of race, ethnicity, or national origin. This law is designed to address systemic racism in the criminal legal system. Recent changes in the RJA have expanded available relief to many additional people. The Department does not yet know how many RJA clients the Public Defender will be assigned by the court to represent in the upcoming year. The Department will utilize existing staffing and resources to support this additional workload. The state did not provide funding connected to this new legislation.

State and Federal Budget Impacts

- Proposition 36 created new laws that allow the District Attorney to file felony charges for possessing certain drugs and for thefts under $950. Based on current Proposition 36 filings, the Department projects that felony

case filings will increase by approximately 18% (380 cases) this year. The state has not provided Public Defender Offices with funding to support this increased workload.

- The Community Assistance, Recovery and Empowerment (CARE) Court is a new civil mental health court designed to provide individuals with severe mental illness the services they need. This program, which began in Sonoma County on December 1, 2024, has received seven filed petitions thus far. On February 4, 2025, the state provided funding to the Department in the amount of $155,819 to support CARE Court, and the Department will continue to assess filing and disposition trends as the program matures. Future funding for CARE Court is anticipated but specific amounts are not yet known.
- As discussed above, the Department's Holistic Defense Unit receives federal funding for some of its positions. Staff does not know whether this funding will be frozen permanently in the future by the federal government and does not have an alternative funding source to replace these funds. Leadership will continue to monitor and assess actions taken by the federal government that may impact local criminal justice operations.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$17,145,701	$17,242,605	$17,242,605	$96,904	0.6
Services and Supplies	$2,235,668	$2,525,971	$2,525,971	$290,303	13.0
Transfers within the County	$50,921	$81,324	$81,324	$30,403	59.7
Total Expenditures by Character	**$19,432,290**	**$19,849,900**	**$19,849,900**	**$417,610**	**2.1**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$15,649,038	$16,261,437	$16,261,437	$612,399	3.9
State, Federal, & Other Govt. Revenue	$1,162,208	$1,233,457	$1,233,457	$71,249	6.1
Other Departmental Revenue	$5,752	$5,752	$5,752	$0	0.0
Use of Fund Balance	$365,914	$459,129	$459,129	$93,215	25.5
Internal County Reimbursements & Transfers	$2,249,378	$1,890,125	$1,890,125	($359,253)	(16.0)
Total Revenues/Use of Fund Balance	**$19,432,290**	**$19,849,900**	**$19,849,900**	**$417,610**	**2.1**

Total Permanent Positions	**62.00**	**63.00**	**63.00**	**1.00**	**1.6**

**Interest on pooled cash.*
***Reflects all funds that are transferred both within this department as well as between departments.*

SHERIFF'S OFFICE

Eddie Engram
Sheriff-Coroner

In partnership with our communities, we commit to provide professional, firm, fair, and compassionate public safety services, with integrity and respect.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$246,731,104**
Departmental Operating Expenditures	$229,710,602
Internal Transfers	$17,020,502
Funding Sources	**$246,731,104**
Total Revenues/Use of Fund Balance	$128,403,764
Total General Fund Contribution	$118,327,340
% Funded by General Fund	47.96%
Total Staff	647.50

DEPARTMENT OVERVIEW

The Sheriff-Coroner, under state law, is responsible for the delivery of law enforcement services to the unincorporated areas of Sonoma County and county-wide adult detention services. The Sheriff's Office is organized into two service delivery divisions, Law Enforcement and Detention. Two additional sections support the delivery of services to the community, Sheriff's Executive Management and Administration and the Telecommunications Bureau, which provide county-wide radio communication infrastructure and support services.

For more information, call (707) 565-2511, or visit http://sonomasheriff.org.

Service Area Description

Executive Management and Administration encompasses various Sheriff's Office support functions, which are organized into units including: Payroll, Accounting, Purchasing, Personnel, Community Engagement, Professional Standards, Information Technology (IT), and the Fiscal Bureau, which manages all financial matters of the Sheriff's Office. These units are necessary for the operation of the office and provide support to law enforcement and detention personnel. Eighty percent of Sheriff's Administration positions are held by non-sworn, professional and support personnel. Sheriff's Administration is led by the Sheriff-Coroner, Chief of Financial & Administrative Services, and the Administrative Captain.

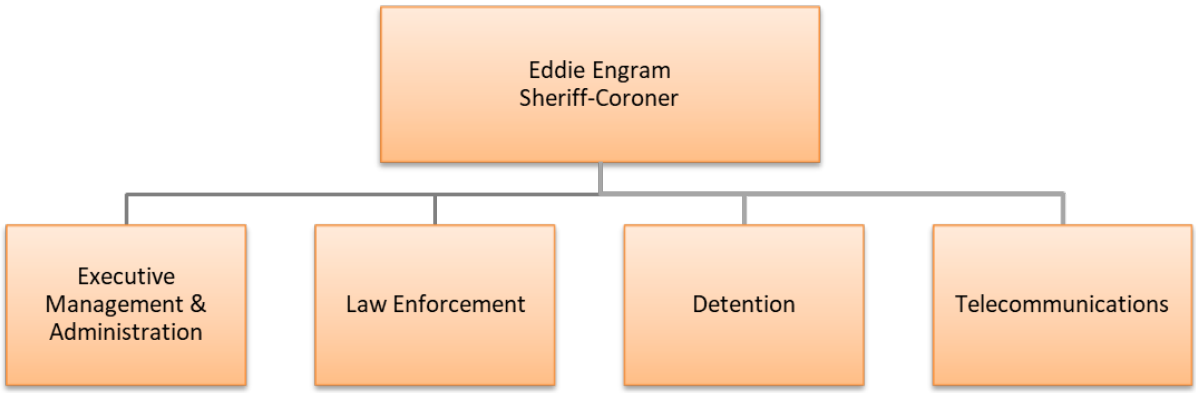
Law Enforcement contains several sections, bureaus, and units that provide direct law enforcement and emergency services to the citizens of Sonoma County. Field Services includes Patrol, which is directly responsible for responding to emergency calls for services, Dispatch Bureau, Helicopter Unit, Marine Unit, Search & Rescue, as well as the provision of contract law enforcement services to Regional Parks, the Town of Windsor, and City of Sonoma. Special Services includes Investigations Bureau and Crime Analysis, Coroner Bureau, Court Security Services, and Inmate Transportation Unit. Also included in the Law Enforcement Division are the Civil Bureau and the repository of all criminal warrants within the Central Information Bureau. Sheriff's Executive Management and Administration is part of the Law Enforcement Division and is discussed above.

Detention is comprised of Operations and Special Services. Operations is responsible for all aspects of running the County's two adult detention facilities designed for the incarceration of criminal offenders and persons charged with criminal offenses. While incarcerated, the County must provide for all basic living needs of an incarcerated person, including food, clothing, medical, dental, and mental health care. The Sheriff's Office maximum security Main Adult Detention Facility (MADF) serves as the intake location and houses both pre-trial and sentenced individuals, most of whom are medium to high-risk offenders, in addition to housing inmates requiring special medical and/or mental health services. When open, the North County Detention Facility (NCDF) houses both pre-

trial and sentenced incarcerated persons, most of whom are low to medium risk offenders. NCDF is currently closed due to lower incarcerated person population, and all incarcerated persons are housed at the MADF. Should the adult detention population increase, the NCDF could be reopened. Detention Special Services includes Planning & Research, Training & Compliance, Institutional Services, Detention Records, and Inmate Programs, which includes, but is not limited to, alcohol and drug treatment services, cognitive therapy, parenting, anger management, job skills training, a charter high school, and college courses provided by Santa Rosa Junior College.

Telecommunications (TCOMM) Bureau operates and maintains the County's communication network and sites. The primary purpose of the countywide communications network is to provide wireless voice and data systems for mission critical public safety dispatch and operations communications. The network is used by 911 dispatch (law enforcement, medical, and fire), County field personnel such as Regional Parks and SoCo Public Infrastructure, local law enforcement agencies, county-wide emergency response, and all of the county's individual fire districts. TCOMM also acts as a single point of contact for all radio communication requirements, services portable and mobile radios, and coordinates equipment replacements.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Management & Administration	49.50	51.50	2.00	4.04
Law Enforcement	299.00	308.00	9.00	3.01
Detention	281.00	282.00	1.00	0.36
Telecommunications	6.00	6.00	0.00	0.00
Total Permanent Positions	**635.50**	**647.50**	**12.00**	1.89

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Sheriff Executive Leadership & Administration	$15,748,318	$15,127,677	($620,641)	3.9
Law Enforcement	$132,911,056	$138,615,279	$5,704,223	(4.3)
Detention	$95,162,365	$90,143,909	($5,018,456)	5.3
Telecommunications	$2,701,809	$2,704,263	$2,454	(0.1)
Gross Departmental Expenditures	**$246,523,548**	**$246,591,128**	**$67,580**	(0.03)
Less: Internal Department Transfers and Reimbursements	*$15,354,802*	*$17,020,502*	*($1,665,700)*	10.9
Departmental Operating Expenditures*	**$231,168,746**	**$229,570,626**	**($1,598,120)**	0.69

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$165,358,866	$174,127,879	$8,769,013	5.30
Services and Supplies	$66,764,497	$59,435,165	($7,329,332)	(11)
Capital Expenditures	$781,644	$606,702	($174,942)	(22)
Other Expenses*	$10,614,047	$11,193,784	$579,737	5.5
Transfers within the County**	$3,004,494	$1,227,598	($1,776,896)	59.1
Total Expenditures by Character	**$246,523,548**	**$246,591,128**	**$67,580**	0.03

**Other Expenses include expenses specific to the support and care of incarcerated persons including medical, dental, and lab services.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$115,803,894	$118,327,340	$2,523,446	2.2
Use of Fund Balance	$7,382,239	$7,890,842	$508,603	6.9
Fees and Charges for Services	$1,354,030	$1,926,168	$572,138	42.2
State, Federal, & Other Govt. Revenue	$83,473,238	$82,706,822	($766,416)	(1)
Other Departmental Revenue*	$1,049,830	$1,205,825	$155,995	14.9
Internal County Reimbursements and Transfers**	$37,460,317	$34,534,131	($2,926,186)	7.8
Total Revenues/Use of Fund Balance	**$246,523,548**	**$246,591,128**	**$67,580**	**0.03**

**Other Department Revenue includes fines and penalty fees paid, interest earnings in Special Revenue Funds, donations, and inmate welfare commissary revenue.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Detention** – Expenditures in the Detention Division show a decrease of approximately $5 million due to the conclusion of one-time funds approved in FY 24-25 for the incarcerated persons housing contract with Solano County. This contract was required to continue adult detention operations during the Detention Division's unprecedented staffing shortages. The Board approved one-time funds in the amount of approximately $4.6 million to fund the contract to allow Solano County to house some of Sonoma County's incarcerated persons. As a result of successful hiring and retention efforts the Sheriff's Office was able to exit the contract with Solano earlier than anticipated, in October 2024.

- **Law Enforcement** – Increased expenditures in the Law Enforcement Division are primarily related to $3.5 million allocated for the establishment of the Sheriff's Parks Unit ($1.6 million) and the temporary reinstatement of the Sheriff's Narcotic's Unit ($1.9 million). Both programs are offset by revenue, with the County's Regional Parks Department funding the Sheriff's Parks Unit and the Board re-allocating the unspent one-time funds originally meant for the Solano County contract to the temporary Narcotics Unit. Additional changes include salary and benefits increases in accordance with negotiated labor agreements.

- The year over year position changes include 12 full time equivalent (FTE) employees. The new Sheriff's Parks Unit consists of five FTE (one sergeant and four deputies) and the temporary Narcotic's Unit consists of five FTE (one sergeant and four deputies) in **Law Enforcement**. Two Administrative Aides were also added in FY 2024-25. One Administrative Aide is grant funded and was added to **Detention** to address new workload associated with CalAIM (CalAIM is described in the Budget Impacts section below). The second Administrative Aide was added to **Executive Management and Administration**. This position is a three-year time limited position, added to support the implementation of a time and attendance scheduling system and is funded with Sheriff's one-time unclaimed property funds.

Opportunities and Challenges

- Public safety remains the Sheriff's top priority, and equipping the Sheriff's Office with the resources needed to battle illegal drugs is a key part of this effort. Drugs like fentanyl, methamphetamine, and cocaine continue to plague communities and law enforcement agencies across the country. The recent deaths of young people in Santa Rosa are a tragic reminder of the deadly consequences of these drugs. In November 2024, the Sheriff's Office received approval from the Board to temporarily reinstate the Narcotics Unit (the Unit was funded for approximately two years) in **Law Enforcement**. The Narcotics Unit is pursuing traffickers, making arrests, seizing substantial amounts of illegal substances, and discouraging criminals from doing business in Sonoma County. Since the Narcotics Unit was reinstated in November 2024, the Unit has made 78 arrests, seized approximately 68.5 pounds of methamphetamine, 4.5 pounds of cocaine, 13.5 pounds of fentanyl, 13 pounds of DMT, 10,000 pounds of psilocybin, and over 101,000 illicit pills (including fentanyl). The extension of these services beyond the initial two-year pilot timeline is a top priority and is an opportunity to make a lasting, positive impact in the community.

- Unaddressed Capital Projects are a challenge for operations in both **Law Enforcement** and **Detention**. The **Law Enforcement** substation located in Guerneville has been identified by Public Infrastructure as an aging facility that needs to be addressed. A plan to find a new facility was submitted in 2016 and funding will need to be secured to proceed with the project. **Detention** operations continue to be affected by unaddressed facility projects, dating back to 2016. While some projects have been addressed, the needs are outpacing the Capital Improvement allocation. Many of these requests are related to safety and security projects for the Main Adult Detention Facility to address deferred maintenance, damages, aged infrastructure, technology systems, and security updates. A well-functioning Main Adult Detention Facility with best-practice security features is essential for both staff and the incarcerated persons housed within. In March 2025 an emergency Board request addressed critical malfunctions with the 30-year-old elevators, and, absent significant work, other critical failures may occur. Addressing predictable maintenance and providing safety and security upgrades will prevent disruptions in operations and ensure compliance with other regulatory standards.

- The Countywide effort to address the Sheriff's staffing challenges in both the **Law Enforcement** and **Detention** divisions from 2020 to 2024 continue to be a success and improve employee wellness, morale, and the services provided to the community. During FY 2024-25, Patrol staffing levels allowed for the return to standard shifts (the Office had been operating on emergency schedules for over 2 years). In **Detention**, adequate staffing levels allowed for the implementation of a new schedule that provides employees with consistent, contiguous, days off. While the full impact of this schedule change is still being evaluated, the Office is hopeful that the effort is improving employee wellness and resiliency while still meeting or exceeding state requirements for operating the county jail.

- One area of opportunity the Sheriff hopes to evolve in FY 2025-26 is staff wellness. Unfortunately, there is an average of 55 staff out on injury at any given time. Lost time for injured staff and backfill costs for injured employees is projected to cost over $4.5 million dollars in FY 2024-25. The FY 2025-26 staffing expenses assume similar costs. Improving employee wellness achieves a variety of benefits, including increased career longevity for staff, greater employee satisfaction, and reduced costs related to lost time, liability, insurance, and medical related employee turnover. A team of County partners engaged in a multi-year study to evaluate the illness and injuries within the Sheriff's Office and as a result, developed several recommendations to help mitigate these issues. The Sheriff is committed to finding resources and effective means to improve employee wellness in both **Law Enforcement** and **Detention**.

- The continuance of two substantial technology enhancements, the Jail Management System (JMS) for **Detention** and the County's Integrated Justice System (IJS) Modernization project will impact FY 2025-26 as these projects will require ongoing support from Sheriff's Information Technology staff, potentially above existing capacity. The JMS provides essential software to support daily jail operations and provides mandated reporting. IJS uses information from the JMS to exchange critical information to partner criminal justice agencies and the courts. Replacement of these outdated systems will provide opportunities for better data management and information sharing, but in order to maintain existing functionality and to support new initiatives such as CalAIM, additional resources may be needed to support the implementation and ongoing servicing of these systems.

- Development of the FY 2025-26 budget revealed challenges associated with cost containment in both **Law Enforcement** and **Detention** services budget. Technology continues to be one of the more challenging cost drivers primarily because of the number of applications needed to manage operations and to provide mandated and other required statistical reporting. Most vendors provide software using a subscription-based cost model, automatically increasing costs for licensing and the associated data storage. Smaller, lower cost vendors are often absorbed by larger, higher costing companies. In addition to adding new systems at the Sheriff's Office, the year over year budget increase to the Sheriff's Office County-provided ISD services increased $1.2 million reflecting increased costs for software and cyber-security, and the costs to participate in the Sonoma County Public Safety Consortium, a law enforcement data sharing joint powers authority, increased $267,000 in FY 2025-26. The new JMS for **Detention** will add ongoing technology costs and may require new positions to support the system. With several technology needs in the forecast, the Sheriff's Office is exploring ways to address these escalating costs.

State and Federal Budget Impacts

Detention staff continue to move forward with implementing the State-mandated California Advancing and Innovating Medi-Cal, or CalAIM. CalAIM coordinates efforts between the Sheriff's Office, state and county agencies, medical and behavioral health service providers, information technology professionals, and community-based organizations, to establish a re-entry process that provides incarcerated adults with the physical and mental health services they need before release, connect them to appropriate service providers for care upon re-entry to the community, and ensure that the proper infrastructure is built to allow Medi-Cal billing for services provided. The planning and implementation details are progressing, with the goal to fully implement the program in early 2026. Grant funds have been secured to assist with planning and implementation, but the long-term impacts of Medi-Cal reimbursement related to the new mandated services are still unknown.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Re-budget expenditure and revenue appropriations of one-time funding awarded by the California Department of State Parks, Division of Boating and Waterways Surrendered and Abandoned Vessel Exchange (SAVE-24) Grant.	0.00	$121,000	$121,000	$0

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Re-budget expenditure and revenue appropriations of one-time funding awarded by the US Department of Justice, Bureau of Justice Assistance FY 2024 Edward Byrne Memorial Justice Assistance Grant Program.	0.00	$18,976	$18,976	$0

Additional Directions to Staff

The Board of Supervisors directed staff to convert the time-limited positions in the Narcotics Unit to permanent positions using the first quarter consolidated budget adjustment process if the final 2025 property tax roll closed with more than $3.3 million of revenue beyond the 25-26 adopted budget.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$165,358,866	$174,127,879	$174,140,855	$8,781,989	5.3
Services and Supplies	$66,764,497	$59,435,165	$59,562,165	($7,202,332)	(10.8)
Capital Expenditures	$781,644	$606,702	$606,702	($174,942)	(22.4)
Other Expenses*	$10,614,047	$11,193,784	$11,193,784	$579,737	5.5
Transfers within the County	$3,004,494	$1,227,598	$1,227,598	($1,776,896)	(59.1)
Total Expenditures by Character	**$246,523,548**	**$246,591,128**	**$246,731,104**	**$207,556**	**0.1**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$115,803,894	$118,327,340	$118,327,340	$2,523,446	2.2
Fees and Charges for Services	$1,354,030	$1,926,168	$1,926,168	$572,138	42.3
State, Federal, & Other Govt. Revenue	$83,473,238	$82,706,822	$82,846,798	($626,440)	(0.8)
Other Departmental Revenue*	$1,049,830	$1,205,825	$1,205,825	$155,995	14.9
Use of Fund Balance	$7,382,239	$7,890,842	$7,890,842	$508,603	6.9
Internal County Reimbursements & Transfers**	$37,460,317	$34,534,131	$34,534,131	($2,926,186)	(7.8)
Total Revenues/Use of Fund Balance	**$246,523,548**	**$246,591,128**	**$246,731,104**	**$207,556**	**0.1**

Total Permanent Positions	**635.50**	**647.50**	**647.50**	**12.00**	**1.9**

**Other Department Revenue includes fines and penalty fees paid, interest earnings in Special Revenue Funds, donations, and inmate welfare commissary revenue.*

***Reflects all funds that are transferred both within this department as well as between departments*

SONOMA COUNTY
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RECREATION
CALIFORNIA

HEALTH & HUMAN SERVICES

Department of Health Services

Human Services Department

In-Home Supportive Services (IHSS)

Department of Child Support Services

SONOMA COUNTY
18
50
CALIFORNIA
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INDUSTRY
RECREATION
CALIFORNIA

DEPARTMENT OF HEALTH SERVICES

Nolan Sullivan
Director

Promoting and protecting the health and well-being of every member of the community.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$549,779,352**
Departmental Operating Expenditures	$349,296,293
Internal Transfers	$200,483,059
Funding Sources	**$549,779,352**
Total Revenues/Use of Fund Balance	$538,369,623
Total General Fund Contribution	$11,409,729
% Funded by General Fund	2.08%
Total Staff	750.33

DEPARTMENT OVERVIEW

The Department of Health Services (DHS) is comprised of four divisions: Executive Management & Administration, Behavioral Health, Homelessness Services, and Public Health. These divisions, in partnership with the local health system, engage the community through a combination of direct services and a network of community-based contracts with provider agencies. The mission of the Department of Health Services is to promote, protect, and ensure access to services to support the health, recovery, and well-being of all individuals in Sonoma County. Our vision is healthy people in healthy communities. We strive to achieve our goals through three core values: equity, collaboration, and excellence.

For more information, call 707-565-4700, or visit http://sonomacounty.ca.gov/Health-Services/.

Service Area Description

Executive Management & Administration provides leadership and administrative support for the entire Department. Areas of service include: Administrative Program Support Services; Communications; Compliance; Contracts and Board Item Development; Executive Management; Fiscal; Facilities; Health Policy Planning & Equity; Health Data & Epidemiology; Human Resources; Information Technology; and Privacy & Security.

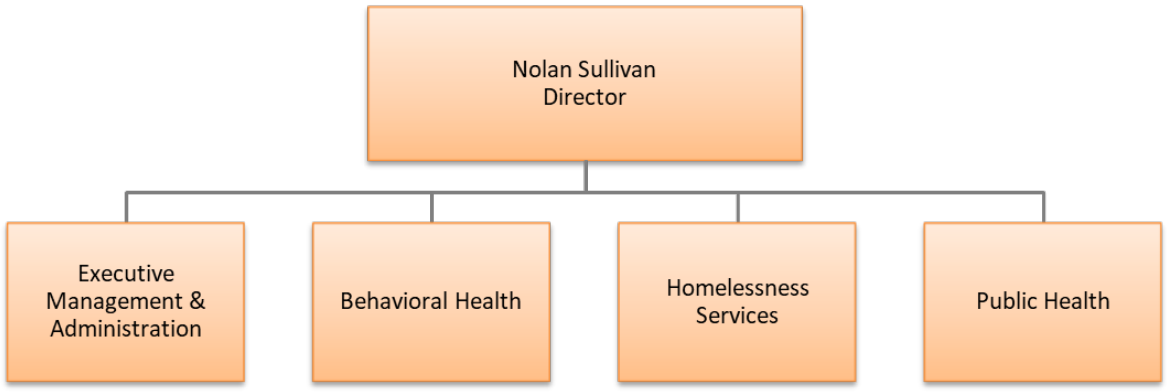
Behavioral Health provides mental health and substance use disorder services across the service spectrum from prevention, early intervention, and treatment to aftercare and recovery. Mental health services and substance use disorder services are provided to children, youth, adults, and older adults and are available to residents with Medi-Cal as well as the uninsured. The Division provides these services directly to individuals and in partnerships with community-based organizations.

Homelessness Services provides support to the Sonoma County Homeless Coalition Board, serving as the lead agency. This Division also provides guidance, policy direction, and staff support to local service providers and other government partners. Additionally, the Division directly provides care and outreach services to those experiencing sheltered and unsheltered homelessness and in interim housing locations across the Sonoma County region.

Public Health works to protect and promote the health of Sonoma County residents where they live, learn, work, and play through direct services for families and individuals, and through advancing policies, systems, and environmental changes that make healthier and safer choices easier for all people. Public Health programs include Environmental Health and Safety; Community and Family Health; Health Care Coordination and Medical Therapy; Women, Infants, and Children; Disease Control and Surveillance; Public Health Preparedness; Animal Services; the

Regional Public Health Laboratory; the Coastal Valleys Emergency Medical Services Agency; Special Clinical Services; and support for a variety of commissions and committees.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Management & Administration	125.50	125.50	0.00	0.0
Behavioral Health	338.81	352.81	14.00	4.1
Homelessness Services	35.00	35.00	0.00	0.0
Public Health	231.52	234.02	2.50	1.1
Total Permanent Positions	**730.83**	**747.33**	**16.50**	**2.3**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Management & Administration	$139,636,174	$144,837,685	$5,201,511	3.7
Behavioral Health	$276,974,447	$306,809,778	$29,835,331	10.8
Homelessness	$26,484,854	$24,320,657	($2,164,197)	(8.2)
Public Health	$69,741,778	$69,950,768	$208,990	0.3
Gross Departmental Expenditures	**$512,837,253**	**$545,918,888**	**$33,081,635**	**6.5**
Less: Internal Department Transfers and Reimbursements	*$160,693,926*	*$199,022,866*	*$38,328,940*	*23.9*
Departmental Operating Expenditures*	**$352,143,327**	**$346,896,022**	**($5,247,305)**	**(1.5)**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts and is primarily made of Realignment, Mental Health Services Act, Measure O.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$138,960,207	$141,241,506	$2,281,299	1.6
Services and Supplies	$100,586,626	$106,931,676	$6,345,050	6.3
Capital Expenditures	$33,610	$263,201	$229,591	683.1
Other Expenses*	$243,699,286	$268,943,461	$25,244,175	10.4
Transfers within the County**	$29,557,524	$28,539,044	($1,018,480)	(3.4)
Total Expenditures by Character	**$512,837,253**	**$545,918,888**	**$33,081,635**	**6.5**

**Other Expenses includes community services contracts primarily with Behavioral Health Community Based Organizations.*
***Reflects all funds that are transferred both within this department as well as between departments.*

.

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$11,230,336	$11,409,729	$179,393	1.6
Fees and Charges for Services	$12,561,698	$12,907,140	$345,442	2.7
State, Federal, & Other Govt. Revenue	$182,326,969	$221,651,809	$39,324,840	21.6
Other Departmental Revenue*	$32,761,505	$41,320,364	$8,558,859	26.1
Use of Fund Balance	$46,263,811	$33,747,731	($12,516,080)	(27.1)
Transfers & Reimbursements within the County**	$227,692,934	$224,882,115	($2,810,819)	(1.2)
Total Revenues/Use of Fund Balance	**$512,837,253**	**$545,918,888**	**$33,081,635**	**6.5**

**Other Departmental Revenue is primarily derived from Sales and Use Tax including Measure O tax receipts.*
***Reflects all funds transferred both within this department and between departments. The total primarily consists of $152 million from Realignment, MHSA, Measure O; $48 million in administration allocation transfers within the department; $8 million from other County departments, and $18 million in internal transfers of General Fund and other matching fund requirements*.

DEPARTMENT HIGHLIGHTS

Major Variances

The Recommended Gross Expenditure total amount is $546 million, representing an increase of $33 million or 6.5%. The year-over-year change is mainly driven by expansions in the Behavioral Health Division and Measure O programs. The Department programming is financed by $11.4 million of General Fund support which includes $1.7 million for the Maintenance of Effort (MOE) requirement, $4.5 million for Homelessness Services, $2.7 million for Animal Services, and the balance of $4.2 million is spread amongst Administration and remaining operating budgets. The remaining budget is financed with $13 million in fees and charges primarily from Environmental Health fees and permits, animal service fees and licenses, and charges for services, $221.7 million mostly from state and federal funds, $41.3 million in primarily Measure O sales tax receipts; $33.7 million drawdown of accumulated Special Revenue Fund Balances, and $224.8 million in transfers and reimbursement, which is used to record the movement of funds to programs' budget units with Measure O, 1991 and 2011 Realignment, and Mental Health Services Act funds, as well as internal transfers related to departmental administrative cost allocations.

- **Executive Management & Administration -** The 2025-26 budget for this service area reflects an increase of $5.2 million, or 3.7%. Key factors contributing to the increase include: the transfer of the ACCESS Sonoma contract with IBM into this section; increases in interdepartmental charges, including baseline support from ISD and desktop modernization, the County Cost Plan, Administration Services, and Outside Legal Advice; cost of living increases; and the addition of 5 Full-Time Equivalents (FTE) in Behavioral Health Administrative Program Support to provide administrative support for the Drug Medi-Cal Organized Delivery System and Mental Health Quality Assurance program sections.

- *Notable change*: The FY 2025-26 budget reflects a change in the Department's Administration Services Allocation methodology, which redistributes direct and indirect administrative costs to all program support service areas (Public Health, Behavioral Health, Homelessness Program Support). This change will support maximizing grant and claim reimbursements and reduce the reliance on Realignment fund balance.

Behavioral Health - The FY 2025-26 budget for this service area reflects an increase of $28.3 million, or 10.2%. Expenditures in Behavioral Health increased by $7.6 million due to cost of living increases for all Behavioral Health staff and the addition of a total of 14 full-time equivalent (FTE) positions during FY 2024-25, $3.6 million in County internal service rate increases, and higher administrative service costs resulting from the new allocation distribution methodology.

- Another significant factor driving the increase is the implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS), a State-mandated program that became effective in December 2024. As a result, 8 FTE positions were added at a cost of $2.1 million. Furthermore, new or amended service contracts were executed with providers specializing in residential treatment facility services and other client support services, totaling $6.2 million. Additionally, due to increased service demands and to meet client and provider needs, there is an increase of $9.6 million in contract services for the support and care of individuals.

- Grant awards total $10.5 million for the Behavioral Health Bridge Housing Grant, which was programmed to finance expenditures for the Arrowood Bridge Housing Project, and $3.8 million in Mental Health Diversion Grant awards.

- Measure O shows an increase of $9.7 million in transfers, for a total of $42 million from Measure O Special Revenue funds to Measure O operating budgets. These funds will support new service contracts for the Mobile Support Team expansion, local city jurisdiction mobile crisis teams at amounts equal to the prior year, increased support for the Crisis Assessment Prevention Education (CAPE) program, and other contracts with providers specializing in a wide range of substance use and mental health disorder outreach and counseling services for youth.

- There is a reduction of $2.1 million in draw from the Mental Health Services Act (MHSA) fund balance, due to a decrease in Community Services and Supplies after the Innovation Program contracts ended in FY 2024-25. This will help preserve the MHSA fund balance to allow for flexibility while transitioning to the Behavioral Health Services Act (BHSA), effective July 2026.

- Reimbursements from special revenue funds are being incorporated into the budget throughout this service area. For FY 2025-26, $4.8 million of MHSA, $1.6 million Mental Health Realignment, and $3.2 million of Measure O funding are being used to offset increased expenditures, transferred in as reimbursements, reflecting a combined 8% increase over FY 2024-25. The use of the 2011 Behavioral Health Realignment funds has decreased by 9%, mainly due to an increase in Intergovernmental Revenues, which includes both grant revenues and higher anticipated Federal Financial Participation (FFP).

Homelessness Services - A decrease of $2.2 million, or 8%, in expenditures from FY 2024-25 is due to the reduction in contract services resulting from the transition from temporary housing solutions, such as the now closed temporary emergency shelter Ventura Avenue site, to more permanent options, along with relocating Los Guilicos Tiny Homes to Eliza's Village dormitories, which has reduced the need for site management and food services**.**

Opportunities and Challenges

Executive Management and Administration:

- The Board and department leadership has, is, and will continue to invest resources and energy into reviewing many of its administrative processes, including budget and fiscal oversight and ongoing monitoring; procurement and contracting processes; billing and revenue management improvements; and payment processing improvements. These areas not only impact internal operations but are essential to our ability to provide services in partnership with our community providers. These improvements will continue to be a key focus for the Department in FY 2025-26. Further, the Department is currently conducting a comprehensive, department-wide organizational assessment, supported by consultant services, which will result in actionable road maps for operational and organizational improvements. Implementing these recommendations will be a main focus for FY 2025-26.

- Facility and space needs continue to be a challenge for the Department. Many of the facilities the Department occupies via lease agreements have experienced significant structural issues, such as major water intrusion, temperature control issues, and other large improvement needs. In addition, the Department does not have sufficient office space for all staff, which creates challenges to implementing appropriate hybrid work schedules and in-office expectations. The Department is working with Public Infrastructure to identify solutions.

- An ongoing challenge and area of focus is the recruitment. The Department budget continues to fund 2 FTE in the County's Central Human Resources dedicated to Department recruitments, and to leverage programs such as hiring incentives to successfully fill difficult-to-fill positions.

Behavioral Health:

The biggest challenge to the Division is maintaining service capacity and delivery in our system of care-network, while at the same time working to implement considerable mandates and program changes from the state. In FY 2025-26, key areas of opportunity, as well as implementation challenges, include:

  - **Opioid Settlement Funds (OSF) -** Sonoma County has received $12.7 million in OSF and expects to receive another $31 million by 2038 for a total of $43 million. This funding, and the release of a Notice of Funding Availability (NOFA) in 2025, provides the Division with the opportunity to increase much needed local services for: harm reduction, prevention and education programs, and the expansion of substance use disorder services and treatment facilities targeted to the needs of our local population and to address regional service gaps.

  - **SB 43 implementation -** SB 43 will go into effect January 1, 2026, and amends the definitions of gravely disabled under conservatorship law. This law has the potential to greatly impact the number of individuals

under conservatorship, further taxing the availability of services, staff, and treatment programs and facilities serving this population.

- **Mental Health Services Act (MHSA) transition to Behavioral Health Services Act (BHSA) -** Preparation for the 2026 implementation of BHSA will have broad impacts on the Division, including substantial changes in funding allocations for behavioral health funds. The Division will be implementing new and robust processes for developing local spending plans.

Homelessness Services:

- **Clients Services -** Individuals accessing County services often experience multiple challenges in progressing to permanent housing, including income challenges and difficulty coordinating and sustaining the needed behavioral health and substance use disorder treatment, as well as occasionally displaying preferences for certain housing or shelter types that are not readily available when needed by the client. Additionally, a lack of affordable housing options in the County makes the process of finding permanent housing lengthy and difficult. Serving this population requires continuous program innovation.

- **Funding Uncertainty -** Funding for services is uncertain, with much of the operations relying on annual state grants. The potential Federal HUD Continuum of Care funding changes and policy shifts make work planning and service commitments difficult each year. Staff will look at opportunities to integrate Homeless Services into other Departmental programs, expansion of service coordination and leveraging of funding opportunities, including Medi-Cal funding for service reimbursement.

Public Health:

- **Measure I and First 5 Partnership -** Although state and federal funding sources are a large concern for the services provided by this Division, the recently passed Measure I provides a positive area of growth and opportunity. Measure I is focused on expanding childcare capacity and supporting families with children ages 0-5. With no set expiration date, this funding has the potential to create lasting, positive changes in early childhood health, offering a stable, long-term source for essential programming. The County will not directly program Measure I funding, which will be administered by First 5 Sonoma County though we look forward to partnering with First 5 on service expansion and implementation where Public Health can be of service.

- **Animal Services Facility Needs -** The Division staff has identified facility improvements as a critical need. Considerable progress was made this past year in the building design. Identifying funding for complete improvements remains a challenge.

State and Federal Budget Impacts

All major program areas in the Department rely heavily on state and federal funding. The unstable Federal landscape is creating trickle down uncertainty in what state funding, grants, and program mandates will look like in FY 2025-26 and subsequent years. The uncertainty of what might be impacted at the state level as a result of future federal changes is making it difficult to plan for the future of local service delivery. As such, there is much uncertainty and concern regarding the next several years within the Department. In Behavioral Health, the unpredictable federal funding landscape poses risks to critical programs which rely on federal pass-through funding and Medicaid (Title XIX) as well as funding awards for services (e.g., Substance Use Disorder (SUD) residential treatment and prevention, Mental Health Block Grants for Children and First Episode clients, etc.). In Public Health, federal funding cuts could have far-reaching consequences, potentially affecting even state-funded grants and tax-based programs (e.g., Tobacco Prevention, Oral Health, Cigarette and Tobacco Products Licensing Act).

Through state associations and the CAO-Legislative program staff has been advocating at the state and federal level to preserve key program funding, including Medicaid. The Department is also limiting program and staffing expansion, even in areas of service needs, in order to preserve available fund balances sourced from state funding, in the event of future funding impacts in which the Department may need to rely on fund balance to continue critical services and/or to hold or wind-down services slowly in order to provide a more graceful transition for clients should services be impacted.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Ongoing General Fund subsidy for small food-based businesses, funded with a transfer from Non-Departmental General Fund.	0.00	$0	$34,682	($34,682)
Adjust FY 25-26 appropriations based on Board approved allocation change to add 1.0 FTE Assistant Public Health Laboratory Director - Time-Limited through June 30, 2026, funded by a LabAspire Grant.	1.00	$274,286	$274,286	$0
Adjust FY 25-26 appropriations from the Children and Youth Behavioral Health Initiative program, funded by Realignment.	0.00	$547,053	$547,053	$0
Adjust FY 25-26 appropriations for 2.0 FTE Time-Limited positions for the CARE (Community Assistance, Recovery & Empowerment) Court program, funded through a Dept. of State Hospitals Incompetent to Stand Trail growth cap re-directive. No change to position allocations.	0.00	$430,621	$430,621	$0
Adjust FY 25-26 appropriations for 3.0 FTE ongoing positions for the Behavioral Health Access Team and Youth and Family Services, funded through Medi-Cal and Mental Health Services Act. No change to position allocations.	0.00	$1,003,993	$1,003,993	$0
Adjust FY 25-26 appropriations for 2.0 FTE ongoing positions for the mandated California Advancing and Innovating Medi-Cal (CalAIM) Justice-Involved Initiative, funded through Medi-Cal. No change to position allocations.	0.00	$401,673	$401,673	$0
Adjust FY 25-26 appropriations based on the Board approved allocation change to add 3.0 FTE Senior Client Support Specialists - Time-Limited through December 31, 2027 to provide client navigation for the Behavioral Health Bridge Housing site.	3.00	$605,192	$605,192	$0
Adjust FY 25-26 appropriations for conversion of 1.0 FTE from time-limited to ongoing for the Crisis Assessment, Prevention, and Education (CAPE) program, funded by Measure O. No change to position allocations.	0.00	$353,606	$353,606	$0

Budget Hearing Actions

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Add 1.0 FTE Licensed Behavioral Health Clinician Time-Limited position in the Mental Health Diversion program to provide screening and assessment services for individuals who have been arrested on felony criminal charges and have been found incompetent to stand trial.	1.00	$244,040	$244,040	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$138,960,207	$141,241,506	$144,018,450	$5,058,243	3.6
Services and Supplies	$100,586,626	$106,931,676	$107,503,729	$6,917,103	6.9
Capital Expenditures	$33,610	$263,201	$263,201	$229,591	683.1
Other Expenses*	$243,699,286	$268,943,461	$269,454,928	$25,755,642	10.6
Transfers within the County**	$29,557,524	$28,539,044	$28,539,044	($1,018,480)	(3.4)
Total Expenditures by Character	**$512,837,253**	**$545,918,888**	**$549,779,352**	**$36,942,099**	**7.2**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$11,230,336	$11,409,729	$11,409,729	$179,393	1.6
Fees and Charges for Services	$12,561,698	$12,907,140	$12,907,140	$345,442	2.7
State, Federal, & Other Govt. Revenue	$182,326,969	$221,651,809	$223,875,277	$41,548,308	22.8
Other Departmental Revenue***	$32,761,505	$41,320,364	$41,497,167	$8,735,662	26.7
Use of Fund Balance	$46,263,811	$33,747,731	$33,713,049	($12,550,762)	(27.1)
Internal County Reimbursements & Transfers	$227,692,934	$224,882,115	$226,376,990	($1,315,944)	(0.6)
Total Revenues/Use of Fund Balance	**$512,837,253**	**$545,918,888**	**$549,779,352**	**$36,942,099**	**7.2**

Total Permanent Positions	**730.83**	**745.33**	**750.33**	**19.50**	**2.7**

**Other Expenses includes community services contracts primarily with Behavioral Health Community Based Organizations.*
***Reflects all funds transferred both within this department and between departments.*
****Other Departmental Revenue is primarily derived from Sales and Use Tax including Measure O tax receipts.*

HUMAN SERVICES DEPARTMENT

Angela Struckmann
Director

Vision: *People in our community live freely chosen lives up to their full potential throughout their lifespan.*

Mission*: Building upon strengths, we bridge people to opportunity through responsive safety net services.*

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$456,488,884**
Departmental Operating Expenditures	$335,338,895
Internal Transfers	$121,149,989
Funding Sources	**$456,488,884**
Total Revenues/Use of Fund Balance	$424,580,440
Total General Fund Contribution	$31,908,444
% Funded by General Fund	6.99%
Total Staff	1,004.55

DEPARTMENT OVERVIEW

The Human Services Department (HSD) provides safety net services to the community to support the health, safety and well-being of well over 100,000 individuals and families. Direct services are delivered through four program divisions, with support from administrative services.

For more information, call (707) 565-5800, or visit: https://sonomacounty.ca.gov/health-and-human-services/human-services-x117989

Service Area Description

Adult & Aging: Works to ensure the safety, independence and well-being of older adults, people with disabilities, caregivers, veterans, and their families. Staff provides protective and supportive social services as well as community education and service coordination. Programs include Adult Protective Services, In-Home Supportive Services, care management services (Multipurpose Senior Services Program, Home and Community Alternatives, Information and Assistance/565-INFO and Linkages), veterans' services, Public Administrator/Public Guardian/Public Conservator, and Area Agency on Aging.

- **In-Home Supportive Services (IHSS) Care Providers:** Nearly 7,400 IHSS care providers support more than 8,100 recipients of IHSS. The in-home care provided by IHSS providers supports older adults and people with disabilities to live safely and independently in their own homes. The IHSS Public Authority manages the state required orientation for new IHSS providers and is the employer of record for collective bargaining purposes. Although part of the HSD system of care, IHSS care providers are employed by the IHSS recipients they work for and are not County employees. Effective January 1, 2025, the Board of Supervisors approved a 3-year contractual agreement with Services Employee International Union (SEIU) Local 2015.

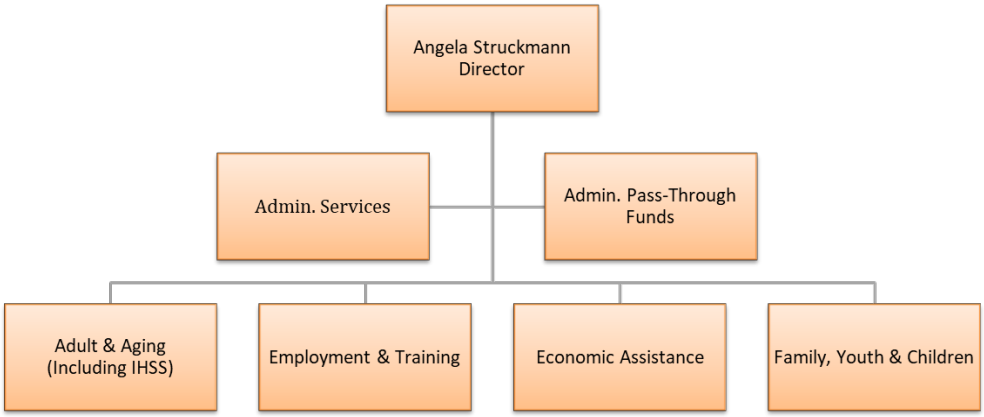
Employment & Training: Supports individuals and families with financial assistance, job search, employment and training services, and housing. The Division also assists employers to find qualified workers and supports workforce development through community partnerships and the in-house job center, Job Link. Staff provides intensive supports for youth and adults to achieve income and social mobility. Programs include California Work Opportunity and Responsibility to Kids (CalWORKs), Workforce Innovation and Opportunity Act (Job Link), various housing programs, Sonoma County Youth Ecology Corps, General Assistance, and the Workforce Investment Board.

Economic Assistance: Assists low-income individuals and families with accessing Medi-Cal, CalFresh, and County Medical Services Program benefits. Staff facilitate evaluating each client's initial and ongoing eligibility for the programs.

Family, Youth and Children: Works to ensure the safety and well-being of children, teens and transitional age youth who experience abuse, neglect, or abandonment. Staff provides protective and supportive social services to promote the ideals that children and families deserve stable nurturing homes, a supportive environment, and a sense of personal empowerment and hope. Programs include Valley of the Moon Children's Home Shelter and Short Term Residential Therapeutic Program (STRTP), child abuse prevention, child protective services, foster care eligibility and placements, and adoptions.

Executive Management and Administration: Provides support for the program divisions and the community in the areas of finance, human resources, information technology, program planning and evaluation, contracting, facilities, and special investigations.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Adult and Aging Division	182.00	173.00	(9.00)	(4.9)
Employment and Training Division	141.50	134.50	(7.00)	(4.9)
Economic Assistance Division	277.00	283.00	6.00	2.2
Family, Youth & Children Division	257.50	254.50	(3.00)	(1.2)
Administration Services Division	162.55	154.55	(8.00)	(4.9)
Total Permanent Positions	**1,020.55**	**999.55**	**(21.00)**	**(2.1)**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Adult and Aging Division	$45,399,470	$43,524,146	($1,875,324)	(4.1)
Employment and Training Division	$50,733,091	$51,122,016	$388,925	0.8
Economic Assistance Division	$39,350,790	$41,491,243	$2,140,453	5.4
Family Youth & Children Division	$107,314,389	$108,113,264	$798,875	0.7
Administration Services Division	$159,558,101	$165,486,576	$5,928,474	3.7
In Home Support Services Care Provider	$39,674,529	$45,563,234	$5,888,705	14.8
Gross Departmental Expenditures	**$442,030,370**	**$455,300,479**	**$13,270,109**	**3.0**
Less: Internal Department Transfers and Reimbursements	*$119,753,108*	*$120,932,628*	*$1,179,520*	*1.0*
Departmental Operating Expenditures*	**$322,277,262**	**$334,367,851**	**$12,090,589**	**3.8**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$158,666,040	$159,938,549	$1,272,509	0.8
Services and Supplies	$124,339,517	$131,043,756	$6,704,239	5.4
Capital Expenditures	$486,558	$235,083	($251,475)	(51.7)
Other Expenses*	$126,755,602	$130,841,602	$4,086,000	3.2
Transfers within the County**	$31,782,653	$33,241,489	$1,458,836	4.6
Total Expenditures by Character	**$442,030,370**	**$455,300,479**	**$13,270,109**	**3.0**

**Other Expenses include In-Home Supportive Service provider wages, Temporary Assistance for Needy Families (TANF) payments to recipients, foster care payments to providers, and employment and training program benefits for clients.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$29,498,786	$31,908,444	$2,409,658	8.2
Use of Fund Balance	$5,596,482	$3,878,628	($1,717,854)	(30.7)
Fees and Charges for Services	$1,705,105	$1,976,877	$271,772	15.9
State, Federal, & Other Govt. Revenue	$279,222,216	$285,735,080	$6,512,864	2.3
Other Departmental Revenue*	$2,292,441	$2,336,019	$43,578	1.9
Transfers & Reimbursements within the County**	$123,715,340	$129,465,431	$5,750,091	4.6
Total Revenues/Use of Fund Balance	**$442,030,370**	**$455,300,479**	**$13,270,109**	**3.0**

**Other Departmental Revenue includes prior year state revenue and interest earnings.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

HSD is experiencing key budgetary changes driven by shifts in federal and state funding, increased program costs, and strategic use of fund balance to support critical services.

Adult and Aging Services: A $1.3 million reduction in grant revenue, with equivalent reductions in expenditures, resulting from the conclusion of one-time emergency funding from the American Rescue Plan Act (ARPA) and the Older Adults Recovery and Resilience (OARR) program accounts for the bulk of the $1.9 million reduction in Adult and Aging. The ARPA and OARR fund supported unique programs and supplemented existing programs such as Direct Transportation, Telephone Reassurance, Mobility Management (Transportation Navigation), Caregiver Respite, Legal Aid services, Home-Delivered Meals and Nutrition Infrastructure.

Economic Assistance: The $2.1 million increase is due to a significant reduction in vacancy rates. By updating salary and benefits, the Human Services Department was able to draw down additional Supplemental Nutrition Assistance Program (SNAP) funding for CalFresh.

Administrative Services: The $5.9 million increase is due to a $2.4 million increase in Country general fund and $3.6 million increase in 2011 and 1991 realignment revenue projections. The increase in General Fund is due to the increase in the cost of IHSS Maintenance of Effort (MOE). (see below).

In-Home Supportive Services (IHSS): Wages and benefits for IHSS care providers increased by $5.8 million due to the annual 4% increase to the MOE, rising provider benefit costs driven by an increase in paid IHSS hours, and the recently negotiated labor agreement with SEIU 2015. As part of the labor agreement, provider wages will increase by $2.00 per hour, bringing the total wage to $19.85 per hour as of March 1, 2026. Including benefits, the total hourly compensation will be $20.70. The costs associated with the County's share of the IHSS wages are split between the General Fund and Realignment funding, and the increase in General Fund Contribution is thus largely tied to the increase in IHSS costs.

State, Federal, and Other Governmental Revenues: Overall revenues are projected to increase by $6.5 million, or 2.0%. Key revenue changes include but are not limited to:

- A $4.0 million increase in CalFresh funding.
- The reinstatement of the CalWORKs single allocation, restoring $2.1 million in funding.
- A projected $1.7 million increase in the IHSS Administration allocation to offset rising provider benefit costs.
- A $3.6 million year-over-year increase in Realignment revenue forecast for both 1991 and 2011 Realignment. Revenue forecasts are aligned with state projections based on the latest available resources.

Estimated revenue for next year reflect the aforementioned $1.3 million reduction in Adult and Aging emergency funding, the $2.9 million reduction in Housing and Disability Advocacy Program (HDAP) and Housing Support Program (HSP) rollover allocation funding, and the end of some grant funding in FY 2024-25.

Use of Fund Balance: Staff recommends utilizing $3.9 million in fund balance for one-time expenditures to address specific funding gaps and programmatic needs.

- $1.5 million to cover increases in insurance liability costs.
- $500,000 to support the transition plan to reduce HDAP and HSP funding in Employment and Training.
- $1.1 million in Title IV-E Waiver certainty grant funds, which must be spent by September 30, 2026, to sustain child abuse prevention services initiated under the waiver.
- $650,000 from the wraparound reinvestment fund for unanticipated startup costs related to Short-Term Residential Therapeutic Programs (STRTP) - the funds are restricted to child welfare services and no additional revenue is expected.
- $250,000 in No Wrong Door project funding in alignment with the County Strategic Plan.

The use of fund balance is $1.7 million lower compared to the prior year. The utilization of Wraparound Reinvestment Funds and No Wrong Door project funding remains consistent with prior year levels. The use of Title IV-E waiver funds is decreasing, as the remaining available funds must be fully expended by September 30, 2026. In the prior year, $1.6 million from fund balance was budgeted due to uncertainty surrounding the CalWORKs Administration Single Allocation budget. However, the Governor's revised budget restored the proposed reductions, making the use of fund balance unnecessary. Historically, the Human Services Department has not budgeted for the use of fund balance due to strong and reliable revenue sources.

HSD remains committed to managing these budgetary changes strategically to ensure the continued delivery of essential services while adapting to the evolving funding landscape.

Opportunities and Challenges

Staff continues to adapt to the evolving fiscal and programmatic landscape, addressing critical funding reductions while identifying opportunities to enhance service delivery and operational efficiency. As demand for services grows, HSD will remain committed to maintaining essential programs and ensuring the well-being of Sonoma County's most vulnerable residents.

Adult & Aging

Public Conservator: Legislative changes at the state level will likely lead to an increase in conservatorships within Sonoma County. Two key unfunded legislative initiatives are expected to drive this growth:

- **Community Assistance, Recovery, and Empowerment (CARE) Court** went into effect in December 2024, introducing court-ordered treatment and supportive services for individuals with severe mental illness, such as schizophrenia. If individuals fail to comply with court-ordered treatment, they may be placed under conservatorship, increasing caseloads for the Public Conservator's office.
- **Senate Bill 43**, which takes effect in January 2026, expands the definition of "gravely disabled" to include individuals with severe substance use disorders, such as chronic alcoholism, even in the absence of a co-occurring mental health disorder. This broadened eligibility has the potential to significantly increase the number of individuals requiring conservatorship, further straining an already overburdened system.

Adult & Aging Information & Assistance (I&A) Program: The Program has experienced a significant surge in demand, reflecting both the ongoing demographic shift toward an aging population and the growing complexity of needs among older adults. Originally introduced in 2019, the Program has proven to be a vital resource for our community, connecting thousands of individuals to critical services. However, as demand continues to rise, our ability to sustain and scale this essential program is becoming increasingly challenging.

Key Trends & Growing Needs

- Phone calls: Over the past 12 months, I&A has handled 10,186 incoming calls, marking a 26.21% increase in the last six months alone.
- In-Home Supportive Services (IHSS) referrals: The Program facilitated 1,656 new IHSS referrals, reflecting a 29.68% increase in six months.
- Medi-Cal assistance: There were 1,535 Medi-Cal-related discussions with senior clients, which is a 37.25% rise in requests for assistance in the last six months.

The rising demand for I&A services signals an opportunity for proactive leadership and investment in aging services. By expanding funding, strengthening partnerships, and leveraging innovative solutions, the County can build a system that meets today's needs while preparing for the demands of tomorrow. Investing in this program will not only support the County's growing senior population but also reduce long-term costs by enabling earlier interventions and preventing costlier crisis and out-of-home care. The Department is focused on ensuring that aging residents receive the timely support they need while maintaining a system that is efficient, equitable, and scalable.

Family, Youth & Children

Family First Preventions Services Act (FFPSA): This federal legislation created a funding stream for child abuse prevention services that will become accessible to California counties in the fall of 2026. The Division continues to

plan and work with the community to prepare for full implementation. To draw down federal dollars, the services provided to families must be evidenced based, approved by the federal government, and included in the California state plan. To support the community to be ready to provide these services, the division has used specifically allocated block grant dollars to support several pilot programs using evidenced based practices in the community and support training for community providers on these evidence-based practices.

Valley of the Moon Short Term Residential Therapeutic Program (STRTP): The STRTP's doors opened for service on July 9, 2024, to start the 3-year pilot. To date, the STRTP has served 10 Sonoma County youth and enabled them to remain in their community, stay near their families and networks of support, and continue attending their schools of origin. The program population will expand to 16 youth with the hiring of a second behavioral health clinician in the near future. Thus far the Valley of the Moon STRTP has only served Sonoma County youth. However, we are working closely with our partners at Sonoma County Behavioral Health in order to establish contracts to serve youth from neighboring counties.

Employment & Training

Employment and Training General Assistance (GA) program: The Program has seen a 47% increase in caseload, reflecting both the success of efficiency-driven strategies and the growing need for economic support among the County's most vulnerable residents. By streamlining application processing without adding staff, we have significantly improved access to assistance, ensuring that those in need receive timely support. However, this progress has come at a cost—placing substantial strain on our workforce and limiting our ability to provide high-quality, comprehensive services.

Employment and Training (E&T) is working on strengthening the GA program by ensuring sustainable case management capacity to provide individualized support, expand job training and placement efforts to help GA recipients transition to stable employment and leverage technology and partnerships to enhance service delivery within staff capacity. In addition, E&T is working on reducing GA appointment wait times, which are currently 4-5 weeks.

State and Federal Budget Impacts

Housing and Disability Advocacy Program (HDAP) & Housing Support Program (HSP): The discontinuance of HDAP and HSP rollover allocations presents a significant challenge for housing services. This funding loss will reduce the availability of housing assistance for individuals experiencing or at risk of homelessness, particularly those with disabilities. As a result, staff is implementing cost-saving measures, including the planned closure of transitional housing programs and reductions in case management, financial assistance, and community resource connections. Staffing adjustments are also underway to realign personnel with available funding. The remaining allocation will be fully dedicated to maintaining housing for existing clients as the County develops a long-term sustainability plan. HSD anticipates minimal impact on most families. However, the primary effect will be a reduced capacity to accept new cases starting in 2026.

Federal Funding: HSD receives a significant portion of its funding from federal sources. With the future direction of the federal administration uncertain, proposed reductions could potentially impact these funds. In Fiscal Year 2023-24, the County secured $101 million in federal funding. The programs most reliant on federal funding include CalWORKs, Adoptions, CalFresh, Foster Care, and Medi-Cal.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Adjust appropriations for 1.0 FTE Social Work Assistant Time-Limited position for Adult and Aging Division, funded through two CalTrans grants.	1.00	$416,205	$416,205	$0

Budget Hearing Actions

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Add 1.0 FTE ongoing Eligibility Worker for the Foster Care Eligibility Unit, funded through Federal IV-E funds and Realignment.	1.00	$160,100	$160,100	$0
Convert 2.0 FTE time-limited Social Services Worker III positions on the Emergency Response Team to ongoing, funded through California Dept. of Social Services Emergency Response Enhancement Funds and Certainty Grant funds.	2.00	$360,200	$360,200	$0
Add 1.0 FTE time-limited Valley of the Moon Children's Home Manager position through June 30, 2027, funded through WRAP Reinvestment Fund and IV-E Waiver Fund balance.	1.00	$251,900	$0	$251,900

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$158,666,040	$159,938,549	$160,843,449	$2,177,409	1.4
Services and Supplies	$124,339,517	$131,043,756	$131,043,756	$6,704,239	5.4
Capital Expenditures	$486,558	$235,083	$235,083	($251,475)	(51.7)
Other Expenses*	$126,755,602	$130,841,602	$131,125,107	$4,369,505	3.4
Transfers within the County	$31,782,653	$33,241,489	$33,241,489	$1,458,836	4.6
Total Expenditures by Character	**$442,030,370**	**$455,300,479**	**$456,488,884**	**$14,458,514**	**3.3**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$29,498,786	$31,908,444	$31,908,444	$2,409,658	8.2
Fees and Charges for Services	$1,705,105	$1,976,877	$1,976,877	$271,772	15.9
State, Federal, & Other Govt. Revenue	$279,222,216	$285,735,080	$286,454,224	$7,232,008	2.6
Other Departmental Revenue**	$2,292,441	$2,336,019	$2,336,019	$43,578	1.9
Use of Fund Balance	$5,596,482	$3,878,628	$4,130,528	($1,465,954)	(26.2)
Internal County Reimbursements & Transfers	$123,715,340	$129,465,431	$129,682,792	$5,967,452	4.8
Total Revenues/Use of Fund Balance	**$442,030,370**	**$455,300,479**	**$456,488,884**	**$14,458,514**	**3.3**

Total Permanent Positions	**1,020.55**	**999.55**	**1,004.55**	**(16.00)**	**(1.6)**

**Other Expenses include In-Home Supportive Service provider wages, Temporary Assistance for Needy Families (TANF) payments to recipients, foster care payments to providers, and employment and training program benefits for clients.*
***Other Departmental Revenue includes prior year state revenue and interest earnings.*

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Angela Struckmann
Director

The mission of the Sonoma County In-Home Supportive Services (IHSS) Public Authority is to enrich the lives of IHSS clients and caregivers by providing services and supports to enhance quality caregiving.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$1,989,674**
Departmental Operating Expenditures	$1,989,674
Internal Transfers	$0
Funding Sources	**$1,989,674**
Total Revenues/Use of Fund Balance	$1,989,674
Total General Fund Contribution	$0
% Funded by General Fund	0.00%
Total Staff	1.00

DEPARTMENT OVERVIEW

The Board of Supervisors established the Sonoma County IHSS Public Authority (PA) as an independent entity in 2001, with the Board Members serving as the Public Authority's Board of Directors. The Board of Directors designated the Human Services Department (HSD) to manage the day-to-day operations of the PA.

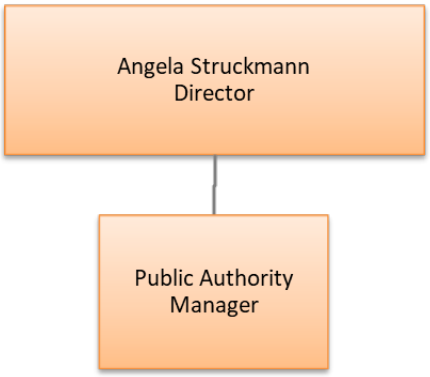
Service Area Description

The IHSS program assists low-income older adults and people with disabilities to maintain independence by supporting them to live safely in their own homes. IHSS caregivers provide direct support, including shopping, cooking, housekeeping, and personal care for IHSS recipients. Nearly 7,400 IHSS care providers support more than 8,100 recipients of IHSS.

The PA manager works to ensure that IHSS recipients have access to state-mandated IHSS services through caregiver recruitment and maintenance of the provider registry. The IHSS PA manages the state required orientation and background checks for new IHSS providers and is the employer of record for collective bargaining purposes. Although part of the HSD system of care, IHSS care providers are employed by the IHSS recipients they work for and are not County employees. While the PA manages the program, County costs associated with provider wages are recorded in the Human Services Department budget.

For more information, call (707) 565-5700 or visit http://sonoma-county.org/human/ihss

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
IHSS Public Authority	1.00	1.00	0.00	0.0
Total Permanent Positions	**1.00**	**1.00**	**0.00**	**0.00**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
IHSS Public Authority	$1,466,937	$1,989,674	$522,737	35.6
Gross Departmental Expenditures	**$1,466,937**	**$1,989,674**	**$522,737**	**35.6**
Less: Internal Department Transfers and Reimbursements	*$0*	*$0*	*$0*	*0.0*
Departmental Operating Expenditures	**$1,466,937**	**$1,989,674**	**$522,737**	**35.6**

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$280,212	$287,717	$7,505	2.7
Services and Supplies	$1,186,725	$1,701,957	$515,232	43.4
Total Expenditures by Character	**$1,466,937**	**$1,989,674**	**$522,737**	**35.6**

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Use of Fund Balance	$0	$374,040	$374,040	100.0
State, Federal, & Other Govt. Revenue	$1,184,226	$1,573,134	$388,908	32.8
Other Departmental Revenue*	$2,500	$42,500	$40,000	1,600.0
Transfers & Reimbursements within the County**	$280,211	$0	($280,211)	(100.0)
Total Revenues/Use of Fund Balance	**$1,466,937**	**$1,989,674**	**$522,737**	**35.6**

**Other Departmental Revenue includes interest earned on accumulated fund balance.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

The IHSS PA is experiencing budgetary adjustments driven by increased administrative costs, funding allocations, and strategic financial planning as follows:

Administrative Cost Increases: IHSS PA administrative service costs have risen by $515,000. This increase includes $184,000 due to the reclassification of 6.0 full-time equivalent positions from Home Health Care Support Specialists to Social Service Worker II. All 6.0 FTEs are housed in the Human Services Department and funded by the IHSS PA administrative costs. The additional $331,000 is attributed to an increase in administrative hours, as well as the cost-of-living adjustments outlined in the SEIU labor agreement.

Funding Adjustments: IHSS PA administration funding has increased by $388,000, reflecting an enhanced state allocation and additional federal funding to support rising administrative expenses.

County General Fund Allocation: The General Fund, which typically supports the County share of the IHSS PA program, has been temporarily redirected to fund the IHSS provider Maintenance of Effort as a one-year funding measure following the newly negotiated labor agreement. Because IHSS sits outside the General Fund, this contribution appears in the budget as a Transfer rather than as a General Fund allocation. The General Fund net cost is recorded in the Human Services Department.

Use of Fund Balance: To cover the County share of program costs, the IHSS PA plans to utilize $374,000 in fund balance as a one-time funding source. Moving forward, the County share will continue to be supported through General Fund and 1991 Realignment funding.

Opportunities and Challenges

- The IHSS Public Authority remains committed to fulfilling its state-mandated responsibilities by conducting in-person new provider orientations at the three regional service centers in Guerneville, Petaluma, and Sonoma, in addition to regularly scheduled sessions in Santa Rosa. These regional orientations serve as a critical mechanism for streamlining the provider enrollment process, thereby increasing the number of providers available to support IHSS recipients in Sonoma County.

- As the Statewide Career Pathways training program for IHSS providers concludes, the PA is preparing to assume a leadership role in local training implementation. The PA is actively exploring opportunities to expand training offerings to better support the professional development of IHSS providers. To enhance training accessibility and effectiveness, the PA is considering a dual approach—leveraging County staff expertise to facilitate training while also engaging external training partners through contractual agreements.

- Recruitment of new providers to the IHSS registry remains a top priority, particularly as the program continues to recover from the significant enrollment slowdown that occurred during the COVID-19 pandemic. In Fiscal Year (FY) 2020-21, only 47 providers were added to the registry. As a result of enhanced recruitment efforts, 164 providers were successfully added in FY 2023-24, and an additional 86 providers have joined the registry in the first half of FY 2024-25. These figures reflect the PA's ongoing commitment to strengthening the IHSS workforce and ensuring that vulnerable Sonoma County residents have access to the critical in-home support services they need.

State and Federal Budget Impacts

Not applicable

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$280,212	$287,717	$287,717	$7,505	2.7
Services and Supplies	$1,186,725	$1,701,957	$1,701,957	$515,232	43.4
Total Expenditures by Character	**$1,466,937**	**$1,989,674**	**$1,989,674**	**$522,737**	**35.6**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
State, Federal, & Other Govt. Revenue	$1,184,226	$1,573,134	$1,573,134	$388,908	32.8
Other Departmental Revenue*	$2,500	$42,500	$42,500	$40,000	1,600.0
Use of Fund Balance	$0	$374,040	$374,040	$374,040	0.0
Internal County Reimbursements & Transfers	$280,211	$0	$0	($280,211)	(100.0)
Total Revenues/Use of Fund Balance	**$1,466,937**	**$1,989,674**	**$1,989,674**	**$522,737**	**35.6**

Total Permanent Positions	**1.00**	**1.00**	**1.00**	**0.00**	**0.0**

**Other Departmental Revenue includes interest earned on accumulated fund balance.*

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

DEPARTMENT OF CHILD SUPPORT SERVICES

Gigi Mertle
Director

The mission of the Sonoma County Department of Child Support Services is to promote the well-being of children and the self-sufficiency of families by assisting both parents to meet the financial, medical, and emotional needs of their children through the delivery of qualify child support services.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$11,748,390**
Departmental Operating Expenditures	$11,748,390
Internal Transfers	$0
Funding Sources	**$11,748,390**
Total Revenues/Use of Fund Balance	$11,748,390
Total General Fund Contribution	$0
% Funded by General Fund	0.00%
Total Staff	59.00

DEPARTMENT OVERVIEW

The Department of Child Support Services (DCSS) is responsible for administering the Title IV-D Program of the Federal Social Security Act, in and for the County of Sonoma. Federal and state laws govern the Department, with oversight by the California Department of Child Support Services. A wide array of services are performed including establishing parentage which may include genetic testing; locating parents and their income and assets; obtaining court-ordered child support and health insurance coverage; enforcing monthly and past due child support utilizing appropriate enforcement tools; modifying existing child support orders; working with the State Disbursement Unit (SDU) to collect and distribute child support payments; and conducting complaint resolution and formal hearings. The Department also coordinates with other states, countries, and local tribal governments regarding child support issues. All parents and guardians, regardless of income or immigration status, are eligible for services.

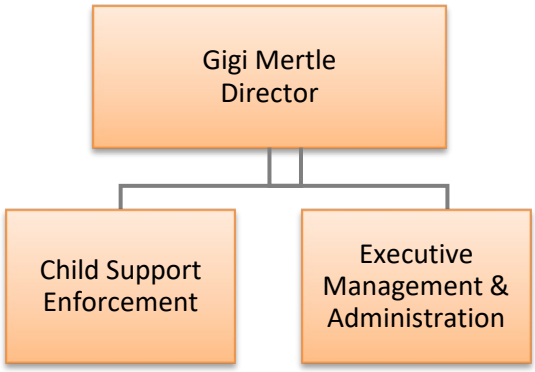
For more information, call Sonoma County Department of Child Support Services at (866) 901-3212 or visit http://sonomacounty.ca.gov/Child-Support-Services/.

Service Area Description

The **Child Support Enforcement program** is responsible for the core operational functions of the Department, including customer service, case management, legal processing, court proceedings, child support collections and distribution, complaint resolution, compliance, service planning, technology, performance monitoring, public relations, and outreach.

The **Executive Management & Administration** section provides support to the Department and is responsible for budgeting and fiscal administration, payroll, personnel management, labor relations, legislative advocacy, contracting, purchasing, risk management, safety, and building and equipment maintenance.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Child Support Enforcement	57.00	57.00	0.00	0.0
Executive Leadership & Administrative	5.00	5.00	0.00	0.0
Total Permanent Positions	**62.00**	**62.00**	**0.00**	**0.0**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Child Support Enforcement	$10,714,666	$10,850,267	$135,601	1.3
Executive Leadership & Administrative	$1,345,618	$1,348,510	$2,892	0.2
Gross Departmental Expenditures	**$12,060,284**	**$12,198,777**	**$138,493**	**1.1**
Less: Internal Department Transfers and Reimbursements	*$0*	*$0*	*$0*	*0.0*
Departmental Operating Expenditures	**$12,060,284**	**$12,198,777**	**$138,493**	**1.1**

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$10,277,904	$10,369,591	$91,687	0.9
Services and Supplies	$1,782,380	$1,827,239	$44,859	2.5
Transfers within the County*	$0	$1,947	$1,947	0.0
Total Expenditures by Character	**$12,060,284**	**$12,198,777**	**$138,493**	**1.1**

**Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
State, Federal, & Other Govt. Revenue	$11,997,566	$12,188,981	$191,415	1.6
Other Departmental Revenue	$2,400	$0	($2,400)	(100.0)
Use of Fund Balance	($50)	$1	$51	(102.0)
Transfers & Reimbursements within the County*	$60,368	$9,795	($50,573)	(83.8)
Total Revenues/Use of Fund Balance	**$12,060,284**	**$12,198,777**	**$138,493**	**1.1**

**Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- The Sonoma County Child Support program is supported by state and federal funding. Currently in its sixth year of cost and position reduction efforts, the Department is continuing to align its budget with the funding methodology established by the State Department of Child Support (DCSS).
- Salary and Benefit expenditures increased by 1% or $91,687. These increases are due to a rise in employee wages resulting from Cost-of-Living Adjustments as well as employee merit increases. Salary and Benefit increases were partially offset through natural employee attrition realized with salary savings.
- Services and Supplies expenses increased by 2.5% or $44,859. These increased expenses are due to a rise in utility fees, cost plan charges, and Information Systems Department (ISD) Baseline User charges.

Opportunities and Challenges

- **Immigration Policy Changes** - The Department is preparing for potential impacts of federal immigration policy changes, as some existing and prospective customers may face deportation concerns. These changes could lead to reduced engagement, with fewer single-parent families seeking services, as well as service barriers, such as increased difficulty in executing service of process and reluctance from customers to appear in court. Deportation may also make it harder to enforce or collect child support, affecting either party. To address these potential challenges, the Department is communicating directly with existing customers about confidentiality in child support processes, developing messaging on confidentiality, and promoting the use of remote court appearances to reduce barriers for affected individuals.

- **Technology Enhancements** - The Department is embracing technology enhancements as an opportunity to improve case management and customer service. The State DCSS is transitioning from multiple state data collection systems to Tableau and other applications, which will streamline processes and increase efficiency. Additionally, a Queue Management System will be deployed to further enhance customer service, and the Department is also updating its website to provide easier access to information and services. While these enhancements bring increased IT demands, requiring a higher level of participation and ongoing support, the Department is working to address these needs within existing resources.

- **Community and Partner Outreach** - The Department is focusing on continued and customized outreach to families and partners throughout Sonoma County. The goal is to implement three key projects: researching successful Fatherhood Initiatives for potential implementation, outreach to underrepresented families in all five districts, and mobile outreach using a van to provide services in remote areas. The aim is to raise public awareness about program opportunities and define the department's role in supporting families' financial needs, creating economic stability, and ensuring continued support for children.

State and Federal Budget Impacts

- **Flexibility, Efficiency, and Modernization in Child Support Enforcement Programs (FEM) Senate Bill (SB) 343** - The implementation of SB 343 brings significant changes to the statewide uniform guideline formula for determining child support, with upcoming modifications to pleading requirements and earning capacity determinations. These changes will result in an increased workload, requiring additional efforts to assess earning capacity, recalculate obligations under the new formula, and address relief requests from low-income parents. Additionally, a rise in disputes—particularly in high-income cases—is anticipated, leading to more cases proceeding to court. To mitigate these impacts, resources will be reallocated from enforcement to intake and establishment functions to meet case opening and modification deadlines while ensuring compliance with technical requirements. Furthermore, ongoing discussions with the Superior Court of Sonoma

County aim to enhance capacity for additional child support hearings, strengthening the partnership to manage the expected increase in caseload.

- **Senate Bill (SB) 1055** - Since January 1, 2025, SB 1055 prevents driver's license suspensions for lack of child support payment by individuals whose household income is at or below 70% of their county's median income. While this change has had a positive social impact by helping low-income individuals maintain employment and reduce reliance on social services, it has also introduced challenges. The reduced use of license suspension, previously a key enforcement tool, has lowered compliance among some obligors, and implementing income-based thresholds has added complexity, increasing workload and resource demands. Alternative methods to encourage child support payments have been used, but they have proven less effective, and child support collections are expected to decline as a result.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Budget Hearing Actions

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Amend the Position Allocation List to add 1.0 FTE Program Planning and Evaluation Analyst to analyze current workflows, reports, and caseloads, and to delete 2.0 FTE Child Support Supervisors, 1.0 FTE Child Support Officer III, and 1.0 FTE Child Support Financial Worker II.	(3.00)	($450,387)	($450,387)	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$10,277,904	$10,369,591	$9,919,204	($358,700)	(3.5)
Services and Supplies	$1,782,380	$1,827,239	$1,827,239	$44,859	2.5
Transfers within the County	$0	$1,947	$1,947	$1,947	100.0
Total Expenditures by Character	**$12,060,284**	**$12,198,777**	**$11,748,390**	**($311,894)**	**(2.6)**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
State, Federal, & Other Govt. Revenue	$11,997,566	$12,188,981	$11,738,594	($258,972)	(2.2)
Other Departmental Revenue	$2,400	$0	$0	($2,400)	(100.0)
Use of Fund Balance	($50)	$1	$1	$51	(102.0)
Internal County Reimbursements & Transfers	$60,368	$9,795	$9,795	($50,573)	(83.8)
Total Revenues/Use of Fund Balance	**$12,060,284**	**$12,198,777**	**$11,748,390**	**($311,894)**	**(2.6)**

Total Permanent Positions	**62.00**	**62.00**	**59.00**	**(3.00)**	**(4.8)**

DEVELOPMENT SERVICES

Permit Sonoma

Community Development Commission

Public Infrastructure

Economic Development Collaborative

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

PERMIT SONOMA

Scott Orr
Director

The mission of Permit Sonoma is to balance environmental protection with sustainable development with a focus on customer service.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$70,182,094**
Departmental Operating Expenditures	$56,947,546
Internal Transfers	$13,234,548
Funding Sources	**$70,182,094**
Total Revenues/Use of Fund Balance	$62,875,232
Total General Fund Contribution	$7,306,862
% Funded by General Fund	10.41%
Total Staff	170.00

DEPARTMENT OVERVIEW

Permit Sonoma balances environmental protection with sustainable development. The Department includes six divisions: Engineering and Construction, Code Enforcement, Planning, Natural Resources, Fire Prevention & Hazardous Materials, and Administration. Supporting these divisions are two managers: the Ombudsperson representing customers navigating the permitting process, identifying process improvements, and liaising with District Directors; and the Outreach Program Manager who leads community engagement and policy development.

For more information, call (707) 565-1900, or visit: https://sonomacounty.ca.gov/Permit-Sonoma/.

Service Area Description

Engineering and Construction Division includes four sections: Building and Safety (performs plan check and building inspections); Engineering (permits and inspects work related to improvement plans, grading, drainage, sanitation, flood plain management, right-of-way encroachment, and transportation permits; also supports other divisions such as Building, Well and Septic, and Planning); Well and Septic (performs inspection, permitting, and monitoring of wells and septic systems; also supports other divisions such as Building, Engineering, and Planning); and Survey (Office of County Surveyor, reviews subdivision maps, lot line adjustments, records of survey, corner records, and easements, and Local Agency Formation Commission (LAFCO) support).

Code Enforcement Division enforces all violations of codes under the Department's jurisdiction, abates public nuisances, and undertakes special projects such as enforcement of Public Health Orders.

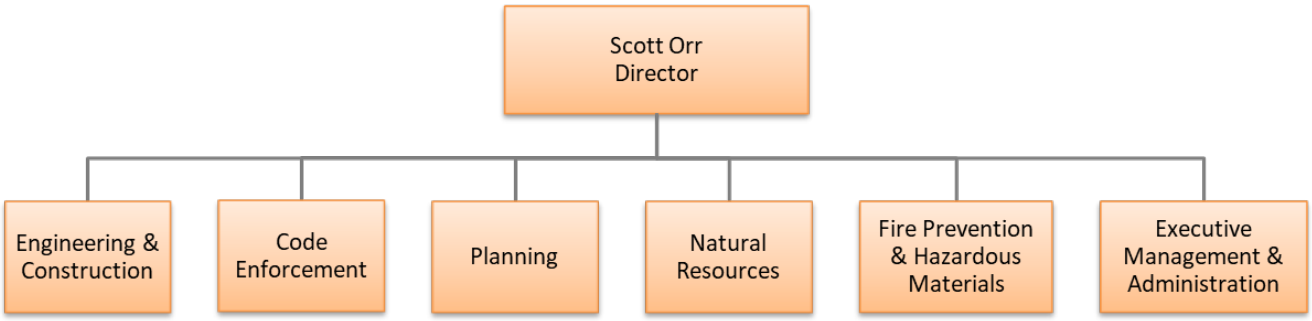
Planning Division comprises two sections: Comprehensive Planning creates, maintains, and implements the General Plan, Local Coastal Program, specific plans, and other policy initiatives; and Project Review analyzes permit applications and conducts environmental review.

Natural Resources Division regulates mines, storm and ground water, conducts environmental review on public and private projects, and manages resilience and climate action programs, including the Federal Emergency Management Agency (FEMA) Hazard Mitigation and Building Resilient Infrastructure Communities grant programs.

Fire Prevention and Hazardous Materials Division has three sections: Fire Prevention performs fire code inspections, plan check, fire investigations and chipper services; Certified Unified Program Agency (CUPA) prepares hazard materials business plans and performs audits; and Hazardous Materials which works with local fire districts to protect life-safety, property and the environment staffing one of only two Type II Hazmat response teams in the county.

Executive Management and Administration Division provides budget, accounting, customer service, permit intake, human resource, and information services in support of the other operational divisions.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area*

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Engineering and Construction	56.00	55.00	(1.00)	(1.8)
Code Enforcement	15.00	14.00	(1.00)	(6.7)
Planning	31.00	24.00	(7.00)	(22.6)
Natural Resources	14.00	21.00	7.00	50.0
Fire Prevention and Hazardous Materials	19.00	13.00	(6.00)	(31.6)
Executive Management and Administration	42.00	36.00	(6.00)	(14.3)
Total Permanent Positions	**177.00**	**163.00**	**(14.00)**	**(7.9)**

**The FY 2025-26 Recommended column reflects department's allocation totals after vacant allocations have been deleted effective July 1, 2025, and filled allocations have been deleted effective September 29, 2025. These include the deletion of 12.0 permanent position allocations as well as the deletion of 1.0 time-limited Planner III and 1.0 time-limited Supervising Planner positions with terms ending June 30, 2025.*

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Engineering and Construction	$17,751,227	$18,733,253	$982,026	5.5
Code Enforcement	$4,085,707	$4,306,508	$220,801	5.4
Planning	$13,134,343	$12,985,372	($148,971)	(1.1)
Natural Resources	$4,347,938	$13,545,700	$9,197,762	211.5
Fire Prevention and Hazardous Materials	$7,648,834	$6,077,859	($1,570,975)	(20.5)
Executive Management and Administration	$13,435,461	$13,143,978	($291,483)	(2.2)
Gross Departmental Expenditures	**$60,403,510**	**$68,792,670**	**$8,389,160**	**13.9**
Less: Internal Department Transfers and Reimbursements	*$13,357,555*	*$13,234,548*	*($123,007)*	*(0.9)*
Departmental Operating Expenditures*	**$47,045,955**	**$55,558,122**	**$8,512,167**	**18.1**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$33,240,705	$31,335,271	($1,905,434)	(5.7)
Services and Supplies	$26,000,571	$36,261,333	$10,260,762	39.5
Capital Expenditures	$193,580	$177,000	($16,580)	(8.6)
Transfers within the County*	$968,654	$1,019,066	$50,412	5.2
Total Expenditures by Character	**$60,403,510**	**$68,792,670**	**$8,389,160**	**13.9**

**Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$5,913,577	$6,017,066	$103,489	1.8
Fees and Charges for Services	$23,111,922	$25,093,015	$1,981,093	8.6
State, Federal, & Other Govt. Revenue	$4,262,036	$8,095,234	$3,833,198	89.9
Other Departmental Revenue*	$4,663,323	$4,793,283	$129,960	2.8
Use of Fund Balance	$2,557,580	$2,898,373	$340,793	13.3
Transfers & Reimbursements within the County**	$19,895,072	$21,895,699	$2,000,627	10.1
Total Revenues/Use of Fund Balance	**$60,403,510**	**$68,792,670**	**$8,389,160**	**13.9**

**Other Departmental Revenue includes fines, forfeitures and penalties, Sea Ranch Tax Roll payments, Measure H Fire Tax revenue for wildfire preparedness, response and vegetation management, and Interest on Pooled Cash.*
***Transfers within the County reflect all funds that are transferred both within this department as well as between departments. Includes internal overhead and support cost allocation, Transient Occupancy Tax funds for vegetation management and vacation rental compliance, Cannabis Tax funding for code enforcement, and 2017 PG&E Settlement Funds financing the local match for FEMA grants.*

DEPARTMENT HIGHLIGHTS

Major Variances

The FY 2025-26 Recommended Budget includes expenditures totaling $68.8 million, financed with $25 million from clients' fees, approximately $27 million in internal reimbursements along with several outside transfers, $8 million in state and federal funds, and $6 million of General Fund support. Appropriations are increasing by $8.38 million, or 13.9%, from FY 2024-25, primarily due to the anticipated delivery of FEMA Grant Program projects in the coming year.

- **Engineering and Construction:** expenditures are increasing by $982,026 (5.5%) related to survey monument preservation project expenses focused on maintaining or restoring markers that show important boundaries of land from history. There is a corresponding increase in the use of fund balance of $152,750 from the Survey Monument Preservation Fund, and an anticipated increase in program fee revenue of $632,620. This service area net budget change includes adjustments to align with projected sources: reduction of 1.0 filled Engineering Technician position (restoration requested), elimination of third-party septic plan review contract services, and reduced overtime.

- **Code Enforcement:** the $220,801 (5.4%) increase in expenditures is primarily due to contract services for administrative hearing officers, abandoned vehicle towing services, and professional services for aerial geospatial imagery of the unincorporated areas. Expenditure increases are offset by the overall revenue change in the amount of $164,080 from the abandoned vehicle abatement program as well as by decreased salaries and benefits due to the reduction of 1.0 vacant Code Enforcement Inspector position required to balance the budget.

- **Planning:** this service area budget is decreasing by $148,971 (-1.1%). To align expenses with available mostly non-fee derived funding, 3.0 filled Planner IIIs, 1.0 filled Planning Technician, and 1.0 filled Division Manager positions are being deleted in the Recommended budget. Of the 5.0 positions being deleted, 4.0 are being requested for restoration. Other salary and benefit decreases are due to the deletion of 2.0 Planner time-limited positions, with terms ending June 30, 2025, that supported the Comprehensive Cannabis Program Update in the prior year. These decreases are offset by increases in environmental impact report contract services associated with the Airport Village Senior Housing and Borealis Commercial Battery Storage Facility projects, revisions to the Sonoma Development Center (SDC) Specific Plan, and the update to the Airport Industrial Specific Plan as well as increased Information Systems Department internal services costs. Fees and charges for services are increasing by $708,863 primarily from environmental review contract reimbursements for applicant funded projects, and an increase in the use of fund balance by $235,562 for the SDC Specific Plan project from state Department of General Services funding appropriated for this purpose.

- **Natural Resources:** this service area budget is increasing by $9,197,762 (211.5%) due to the anticipated continuation of Phase 1 of the FEMA Building Resilient Infrastructure and Communities (BRIC) Wildfire Resilient Sonoma County project and the initiation of Phase 2 of the FEMA Hazard Mitigation Grant Program (HMGP) projects: Wildfire Adapted Sonoma County Part 1 and Part 2, and Hazardous Fuels Reduction projects. In FY 2025-26, the FEMA grant program is programmed under a single budget section under the Natural Resources division, whereas in previous years grant project costs were spread across multiple divisions. The consolidation of all FEMA grant project expenses under one division will streamline tracking, reporting and management of costs. HMGP grant-related contracted services will cover improvements to home protection, creation of defensible space around private properties, hazardous fuels reduction near roadways and essential infrastructure, and financial incentives for eligible landowners. There is a corresponding increase in federal revenue of $6 million from FEMA BRIC and HMGP Grants and $2 million in transfers and reimbursements from the 2017 PG&E Settlement funds financed Resiliency Set Aside Fund for the County 25% local match.

Expenditure increases under this Service Area are offset by salary and benefit reductions essential to maintain a balanced budget consisting of the deletion of 2.0 filled Senior Environmental Specialist positions supporting environmental review activities for non-grant related private and public projects and programs, such as bridges, roads and airport developments as well as maintaining environmental compliance with storm water management and financed with General Fund. Restoration is requested for both positions.

- **Fire Prevention and Hazardous Materials:** expenditures are decreasing by $1,570,975 (-20.5%) primarily due to the consolidation of the FEMA grant program budget under the Natural Resources division. Consequently, federal funds in this program have been decreased by $2 million in FEMA BRIC and HMGP grant revenue. Grant programming decreases are offset by expenditure increases for self-contained breathing apparatuses critical for Fire Inspectors when operating in specific hazardous environments and migration of the Certified Unified Program Agency (CUPA) program database, which is a centralized system utilized by regulatory agencies to oversee and manage hazardous materials activities within the County, to a cloud-based software. Revenue increases include $250,000 from the Measure H "Improved and Enhanced Local Fire Protection, Paramedic Services and Disaster Response" Transaction and Use Tax passed by voters in March 2024 for which the Sonoma County Fire Chiefs Association serves as the Fiscal Agent, and $423,750 in increased fees and charges for services.

- **Executive Management and Administration:** this service area budget is decreasing by $291,483 (-2.2%) as a result of the consolidation of the FEMA grant program budget under the Natural Resources division, and the reduction of 1.0 filled time-limited Permit Technician, 1.0 filled Permit Technician, and 1.0 vacant Account Clerk II to maintain a balanced budget. Restoration is not requested for these positions.

Opportunities and Challenges

- Reductions to core operations are required to balance the FY 2025-26 Recommended Budget. As a result, the department will be faced with service impacts primarily in the areas of comprehensive planning and environmental review.

- In March 2025, the County applied for participation in the FEMA Community Rating System (CRS) at the direction of the Board of Supervisors on Janaury 14, 2025. The CRS is a voluntary incentive program that encourages community floodplain management practices that exceed the minimum requirements of the National Flood Insurance Program (NFIP) and allows communities in the program to earn discounts on flood insurance premiums for their residents. The program will provide an opportunity to implement local mitigation, floodplain management, and outreach activities that exceed the minimum NFIP requirements allowing residents to become eligible for increased NFIP policy premium discounts. However, due to budget balancing adjustments in the form of deleting positions, as explained above, the division will be challenged with assuming additional responsibilities to provide expanded public service and record keeping requirements for flood hazard area projects.

- In December 2024, the Sonoma County Superior Court issued an order to suspend all non-emergency water well permitting stemming from an on-going lawsuit regarding concerns about the County's well ordinance as amended by the Board of Supervisors in 2023. Following a Court issued temporary stay in February 2025, in March 2025 the Court of Appeal for the First District in California granted a temporary order pausing the decision while the County pursues an appeal of the ruling. A suspension beyond the temporary stay may negatively affect building permits and land development activities, as approvals for certain entitlement projects, such as subdivisions and lot line adjustments, cannot be granted without a reliable source of potable water resulting in disruptions to Engineering and Construction operations. While the impacts to the County's future ability to issue well permits is uncertain, it is highly likely that the well permitting process may require additional studies, reports, or analyses which would require consultant services and staff time financed by discretionary funding.

- On August 22, 2023, the Board of Supervisors adopted an updated Housing Element, which includes 32 programs and policies, several certified by the California Department of Housing & Community Development

(HCD). Key tasks for Planning in FY 2025-26 include items that were initiated during FY 2024-25 and are on track for completion this fiscal year including development of Objective Design Standards for residential projects, updating codes for accessory dwelling units and agricultural employee housing, other amendments to the Zoning Code to support affordable housing development, and enhancing public access to housing information. Housing Element implementation involves ongoing monitoring of the Site Inventory (land suitable for new housing development) to ensure sufficient appropriately zoned land is available to meet the County's 6th Cycle (2023 – 2031) Regional Housing Needs Allocation (RHNA) of 3,824 units across various income levels by 2031. If inventory sites are developed for non-residential uses or housing at different income levels than planned, the County will need to identify new sites to meet the RHNA, potentially requiring environmental review and rezoning which may be necessary during FY 2025-26.

State and Federal Budget Impacts

- Planning will be completing the Airport Industrial Specific Plan update project in FY 2025-26. The updated Plan will include changes to land use, goals and strategies to address climate adaptation and community health, and address changes in traffic patterns surrounding the Sonoma County Airport. This project is solely funded by an $800,000 federal Surface Transportation Block Grant administered by the Metropolitan Transportation Commission (MTC). MTC staff have alerted County staff that the federal funds backing this grant may be at risk of revocation due to federal agencies requiring awardees to align with non-DEI and ICE collaboration directions. Loss of this funding source would result in delayed progress without replacement funds necessary to continue development of the Specific Plan which is currently scheduled for a hearing with the Board of Supervisors to consider adoption of the updated Plan on October 7, 2025.

- Natural Resources includes four major grant funded projects: the FEMA Hazard Mitigation Grant Program (HMGP) Wildfire Adapted Sonoma County Part 1, Part 2, and Sonoma County Hazardous Fuels Reduction projects; and the Building Resilient Infrastructure and Communities (BRIC) Wildfire Resilient Sonoma County project. FEMA has announced the termination of the BRIC program. The County anticipates being able to complete the previously awarded Phase I of the grant, which provided $7.5 million for site evaluations for environmentally appropriate vegetation management, private property defensible space and home hardening assessments and is slated for completion by November 15, 2025. BRIC Phase 2, which would have provided $41.2 million to the County for home hardening and defensible space improvements and landscape fuel reduction and community fire breaks was not yet officially awarded and will be cancelled. At the current time there has been no indication that the three HMGP projects will not go forward, however staffing reductions at FEMA and potential further reductions and changes to scope in the Federal FY 2025-26 budget may cause delays or overall risk to this funding.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Budget Hearing Actions

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Restore 1.0 FTE Division Manager, 2.0 FTE Planner III, and 1.0 FTE Planner II positions in the Comprehensive Planning Division with ongoing General Fund.	4.0	$843,359	$0	$843,359
Restore 1.0 FTE Engineering Technician III position in the Engineering Division with ongoing General Fund.	1.0	$147,561	$0	$147,561
Restore 2.0 FTE Senior Environmental Specialist positions in the Natural Resources Division with ongoing General Fund.	2.0	$398,504	$99,628	$298,876

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$33,240,705	$31,335,271	$32,474,665	($766,040)	(2.3)
Services and Supplies	$26,000,571	$36,261,333	$36,511,363	$10,510,792	40.4
Capital Expenditures	$193,580	$177,000	$177,000	($16,580)	(8.6)
Transfers within the County	$968,654	$1,019,066	$1,019,066	$50,412	5.2
Total Expenditures by Character	**$60,403,510**	**$68,792,670**	**$70,182,094**	**$9,778,584**	**16.2**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$5,913,577	$6,017,066	$7,306,862	$1,393,285	23.6
Fees and Charges for Services	$23,111,922	$25,093,015	$25,093,015	$1,981,093	8.6
State, Federal, & Other Govt. Revenue	$4,262,036	$8,095,234	$8,095,234	$3,833,198	89.9
Other Departmental Revenue*	$4,663,323	$4,793,283	$4,793,283	$129,960	2.8
Use of Fund Balance	$2,557,580	$2,898,373	$2,898,373	$340,793	13.3
Internal County Reimbursements & Transfers**	$19,895,072	$21,895,699	$21,995,327	$2,100,255	10.6
Total Revenues/Use of Fund Balance	**$60,403,510**	**$68,792,670**	**$70,182,094**	**$9,778,584**	**16.2**

Total Permanent Positions	**177.00**	**163.00**	**170.00**	**(7.00)**	**(4.0)**

The FY 2025-26 Adopted Budget reflects the deletion of 5.0 permanent position allocations and the expiration of 1.0 time-limited Supervising Planner and 1.0 time-limited Planner III on June 30, 2025.

**Other Departmental Revenue includes fines, forfeitures and penalties, Sea Ranch Tax Roll payments, Measure H Fire Tax revenue for wildfire preparedness, responses and vegetation management, and interest on Pooled Cash.*

***Internal Transfers reflects all funds that are transferred within this department as well as between departments. Includes internal overhead and support cost allocation, Transient Occupancy Tax funds for vegetation management and vacation rental compliance, Cannabis Business Tax funding for code enforcement, and 2017 {G&E Settlement Funds financing the local match for FEMA grants.*

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COMMUNITY DEVELOPMENT COMMISSION

Michelle Whitman
Executive Director

The Community Development Commission's vision is for a Sonoma County with homes for all in thriving and inclusive communities. Our mission is to open doors to permanent housing and opportunity.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$123,295,294**
Departmental Operating Expenditures	$112,043,525
Internal Transfers	$11,251,769
Funding Sources	**$123,295,294**
Total Revenues/Use of Fund Balance	$121,692,591
Total General Fund Contribution	$1,602,703
% Funded by General Fund	1.30%
Total Staff	52.50

DEPARTMENT OVERVIEW

The Sonoma County Community Development Commission (Commission) is the County's lead agency for creating access to safe and affordable housing. The Commission uses federal, state, and local resources to conduct our core programs that include Rental Assistance (via the Sonoma County Housing Authority), Community Development, and Administration.

For more information, call (707) 565-7500, or visit *http://sonomacounty.ca.gov/CDC*

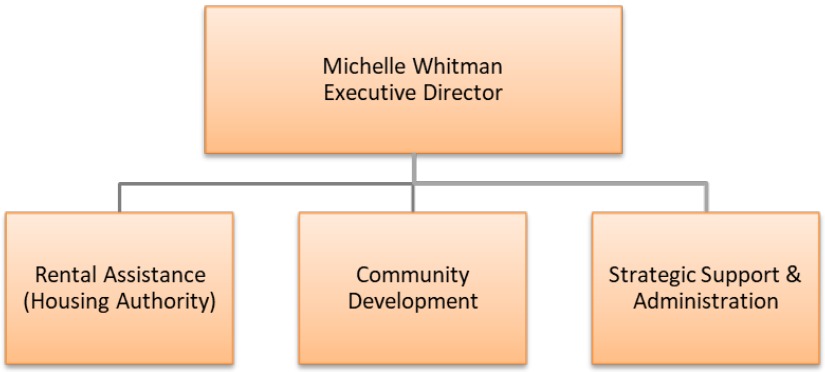
Service Area Description

Rental Assistance (via the Sonoma County Housing Authority) is the Commission's largest program. It includes rental assistance to nearly 3,400 families via their federally funded Housing Choice Vouchers, Project-Based Vouchers, Mainstream Vouchers, Emergency Housing Vouchers, Veterans Affairs Supportive Housing, Special Needs Assistance, and HOME Tenant-Based Rental Assistance Programs. These subsidies are awarded to assist income-qualifying households that reside in private market rentals and other housing.

Community Development administers federal, state, and local grant funding programs to provide gap financing to eligible developers to create new affordable rental housing; preserve existing affordable rental housing; perform repairs and improvements to homes occupied by low-income homeowners; elevate homes to mitigate flood risks; and provide down-payment assistance to qualified homebuyers. This division also manages the assets and obligations of the Successor Agency and the Housing Successor entity, which were established because of the dissolution of redevelopment agencies in 2012.

Strategic Support and Administration includes executive leadership, policy analysis and development, communications, and fiscal and administrative functions. These costs are allocated, charged to, and reimbursed by the two operational program areas based on how Commission staff time is spent.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Rental Assistance	25.00	19.00	(6.00)	(24.0)
Community Development	16.00	16.00	0.00	0.0
CDC Executive Leadership & Administration	13.50	13.00	(0.50)	(3.7)
Total Permanent Positions	**54.50**	**48.00**	**(6.50)**	**(11.9)**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Rental Assistance	$61,687,090	$70,963,863	$9,276,773	15.0
Community Development	$45,745,429	$41,066,720	($4,678,709)	(10.2)
Strategic Support & Administration	$10,382,958	$9,676,997	($705,961)	(6.8)
Gross Departmental Expenditures	**$117,815,477**	**$121,707,580**	**$3,892,103**	**3.3**
Less: Internal Department Transfers and Reimbursements	*$11,046,543*	*$10,657,912*	*($388,631)*	*(3.5)*
Departmental Operating Expenditures*	**$106,768,934**	**$111,049,668**	**$4,280,734**	**4.0**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$9,270,476	$8,488,824	($781,652)	(8.4)
Services and Supplies	$15,449,284	$13,575,236	($1,874,048)	(12.1)
Other Expenses*	$90,930,478	$98,044,442	$7,113,964	7.8
Transfers within the County**	$2,165,239	$1,599,078	($566,161)	(26.1)
Total Expenditures by Character	**$117,815,477**	**$121,707,580**	**$3,892,103**	**3.3**

**Other Expenses include housing assistance payments, project costs, client household costs, and sub-recipient funding.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$1,194,580	$1,202,703	$8,123	0.7
Fees and Charges for Services	$384,700	$455,500	$70,800	18.4
State, Federal, & Other Govt. Revenue	$91,480,129	$84,998,303	($6,481,826)	(7.1)
Other Departmental Revenue*	$1,100,912	$1,904,008	$803,096	72.9
Use of Fund Balance	$11,108,322	$21,872,329	$10,764,007	96.9
Transfers & Reimbursements within the County**	$12,546,834	$11,274,737	($1,272,097)	(10.1)
Total Revenues/Use of Fund Balance	**$117,815,477**	**$121,707,580**	**$3,892,103**	**3.3**

**Other Department Revenue includes Rental Income and Loan Principal & Interest Repayments.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

The **Rental Assistance** Service Area budget increased by $9.3 million (15.0%) primarily due to higher anticipated rental assistance payments for the Housing Choice Voucher Program, which is expected to receive an additional $8.4 million, bringing the total anticipated FY 2025-26 allocation to $60.8 million. This increase is attributed to the rising housing costs and economic pressures on low-income households. While some federal grants are in question (discussed below), the Commission received confirmation of Housing Choice Voucher Program funding through September 2025. Funding beyond September 2025 will be known once the federal fiscal year 2026 budget is approved. Increases are offset by a reduction of 4.0 FTE time-limited positions expiring on September 29, 2025. These positions include a 1.0 FTE Community Development Program Coordinator, 1.0 FTE Senior Office Assistant, and 1.0 FTE Occupancy Specialist—all funded by the Housing Choice Voucher Program; and a 1.0 FTE Housing Negotiator-Inspector funded by a Department of Health Services grant. The Commission will request that these positions be extended through FY 2025-26. Additionally, 2.0 FTE time-limited positions—a second Community Development Program Coordinator and Housing Negotiator-Inspector—expired in FY 2024-25 and will not be extended.

The **Community Development** Service Area decrease of $4.7 million (-10.2%) reflects various shifts in funding and program activities. However, FY 2025-26 is expected to be a robust year with several key areas showing growth.

- Key decreases include: $0.9 million for Emergency Rental Assistance, due to a one-time transfer of funds for the George's Hideaway project; $1.2 million for the Community Development Block Grant program, following the end of pandemic-related funding; and the nearly completed funding of three large projects: 414 Petaluma Boulevard North, 3575 Mendocino Avenue, and 1601 Petaluma River Place. Most significantly, the Commission paid Burbank Housing the majority of expenditures for George's Hideaway, $10.2 million, in FY 2024-25, with budgeted expenditures of only $1.0 million remaining in FY 2025-26. The property officially transferred to Burbank Housing Development Corp. on December 5, 2024. Finally, the Housing Element and Other County Fund Programs budget decreased by $1.3 million due to the expiration of Sonoma County Project Data & Technology funding and federal American Rescue Plan Act funding.
- Offsetting increases include: $2.0 million for the County Fund for Housing, driven by partnerships for affordable housing projects and rising administration costs; $0.7 million for the Flood Elevation Fund, supporting flood mitigation efforts; and $3.2 million from the Low-Moderate Income Housing Fund-Sonoma for the development of the Casa Roseland affordable housing project.

The **Executive Leadership & Administration** Service Area decrease of $0.7 million (-6.8%) reflects the reduction of a 0.5 FTE time-limited Supervising Accountant expiring on September 29, 2025, along with the 6.0 FTE positions mentioned under Rental Assistance, which are charged to Executive Leadership & Administration and then reimbursed by Rental Assistance. The Commission will request that the Supervising Accountant be extended through FY 2025-26.

Revenues and Use of Fund Balance: Budgeted revenue from state, federal, and other sources declined by $6.5 million (-7.1%) primarily due to the receipt of one-time funding for the Tierra de Rosas development project in FY 2024-25. Conversely, the increase of $10.8 million (96.9%) in the use of fund balance is largely due to funding received in FY 2024-25 for the Tierra de Rosas development project, which will be utilized in FY 2025-26. Additionally, accumulated revenue from the Low-Moderate Income Housing Fund-Sonoma fund balance will be used for the Tierra de Rosas and Casa Roseland projects. Finally, the budget includes increased deployment of the Community Fund for Housing fund balance to increase production of affordable housing.

Opportunities and Challenges

- The Two-Year Development Impact Fee Elimination Program for Affordable Housing is an opportunity to accelerate the production of affordable housing in unincorporated Sonoma County.

- Continue implementation of the Housing Element Action Plan by partnering with the Sonoma County Housing Land Trust to expand programs to acquire, develop, and maintain affordable ownership housing.

- The December 10, 2024, Board of Supervisors' action committing project-based vouchers to support development of Permanent Supportive Housing (PSH) units is an opportunity to program approximately 100 vouchers per year for persons eligible to reside in PSH units.

- General liability premiums, increasing by $65,965 in FY 2025-26 after an increase of $386,671 in FY 2024-25, will decrease funding available in the County Fund for Housing, which supports the production of affordable housing and provides relief during the current acute affordable housing shortage.

State and Federal Budget Impacts

- The Commission currently administers the following funds and grant programs that could be impacted by federal reductions:
  - Community Development Block Grant
  - Community Development Block Grant-Coronavirus
  - HOME Investment Partnerships Program
  - HOME-American Rescue Plan
  - Emergency Solution Grant
  - FEMA/California Office of Emergency Services Flood Elevation Program

  In all, these programs support funding for eligible capital projects, affordable housing projects, tenant based rental assistance, supportive services, fair housing, non-congregate shelter, economic development activities, and raising flood-prone residential structures above the 100-year flood level.

- Both interest rate volatility and tariffs affecting the cost of building materials may have a chilling effect on affordable housing production. If adequate appropriations are not authorized for federal fiscal year 2025, the Housing Authority will continue to experience a shortfall of funding and be unable to provide rental assistance vouchers to some households on its waitlists.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Budget Hearing Actions

General Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Ongoing contribution from the County General Fund funding to offset increased cost of general liability insurance.	0.00	$400,000	$400,000	$0

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Extend 1.0 FTE Time-Limited Community Development Program Coordinator from 09/30/25 through 06/30/26.	1.00	$327,562	$327,562	$0
Extend 1.0 FTE Time-Limited Senior Office Assistant from 09/30/25 through 06/30/26.	1.00	$195,818	$195,818	$0
Extend 0.5 FTE Time-Limited Supervising Accountant Position from 09/30/25 through 06/30/26.	0.50	$164,966	$82,483	$82,483
Extend 1.0 FTE Time-Limited Occupancy Specialist I/II Position from 09/30/25 through 06/30/26.	1.00	$235,212	$235,212	$0
Extend 1.0 FTE Time-Limited Housing Negotiator-Inspector Position from 09/30/25 through 06/30/26.	1.00	$264,156	$264,156	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$9,270,476	$8,488,824	$9,000,198	($270,278)	(2.9)
Services and Supplies	$15,449,284	$13,575,236	$14,651,576	($797,708)	(5.2)
Capital Expenditures	$0	$0	$0	$0	0.0
Other Expenses	$90,930,478	$98,044,442	$98,044,442	$7,113,964	7.8
Transfers within the County	$2,165,239	$1,599,078	$1,599,078	($566,161)	(26.1)
Total Expenditures by Character	**$117,815,477**	**$121,707,580**	**$123,295,294**	**$5,479,817**	**4.7**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$0	$1,202,703	$1,602,703	$1,602,703	0.0
Fees and Charges for Services	$384,700	$455,500	$455,500	$70,800	18.4
State, Federal, & Other Govt. Revenue	$92,674,709	$84,998,303	$85,509,677	($7,165,032)	(7.7)
Other Departmental Revenue*	$1,100,912	$1,904,008	$1,904,008	$803,096	72.9
Use of Fund Balance	$11,108,322	$21,872,329	$21,954,812	$10,846,490	97.6
Internal County Reimbursements & Transfers**	$12,546,834	$11,274,737	$11,868,594	($678,240)	(5.4)
Total Revenues/Use of Fund Balance	**$117,815,477**	**$121,707,580**	**$123,295,294**	**$5,479,817**	**4.7**

Total Permanent Positions	**54.50**	**48.00**	**52.50**	**(2.00)**	**(3.7)**

**Other Department Revenue includes Rental Income and Loan Principal & Interest Repayments.*
***Reflects all funds that are transferred both within this department as well as between departments.*

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PUBLIC INFRASTRUCTURE

Johannes J. Hoevertsz
Director and Road Commissioner

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$298,074,735**
Departmental Operating Expenditures	$261,064,624
Internal Transfers	$37,010,111
Funding Sources	**$298,074,735**
Total Revenues/Use of Fund Balance	$273,319,022
Total General Fund Contribution	$24,755,713
% Funded by General Fund	8.31%
Total Staff	277.00

The mission of Sonoma County Public Infrastructure Department is to efficiently plan, build, maintain, and manage a resilient transportation infrastructure network, County owned facilities, vehicles, and other capital equipment. In addition, Public Infrastructure supports the goals and objectives of Sonoma County departments and agencies through the procurement and maintenance of quality, cost effective facilities, vehicles, equipment, goods and services.

DEPARTMENT OVERVIEW

Sonoma County's Public Infrastructure Department (SPI) plans, builds, operates, and maintains critical transportation infrastructure, including over 1,350 miles of roads, bridges, and traffic signals, the Charles M. Schultz - Sonoma County Airport, countywide bus and paratransit services, eight solid waste disposal sites, and numerous, community owned street lighting, permanent roads, and community water districts. In addition, the Department provides a variety of internal service functions supporting all County departments through three divisions, including Fleet Operations, Purchasing, and Facilities Development and Management. The Department also manages the Veterans Memorial Buildings.

For more information, call (707) 565-2550, or visit **https://sonomacounty.ca.gov/spi**

Service Area Description

Executive Management & Administration provides administrative, fiscal, and human resources support for 277.00 Department employees across the nine service areas of Public Infrastructure.

Airport Division operates and maintains the Charles M. Schulz - Sonoma County Airport, a full service, commercial airport with facilities for airline passenger service and other operations including air cargo, private and corporate flights, military, search and rescue, firefighting, law enforcement, and pilot training.

Facilities Development and Management manages and performs capital improvements, maintenance, janitorial services, parking enforcement, and security services at County owned facilities and Veteran's Memorial Buildings. In addition to facilities management, this Division also oversees acquisition and sale of real property, county lease agreements, and architectural and project management services associated with County capital projects (such as the new County Center).

Fleet Operations is responsible for the acquisition, management, and maintenance of the County's light and heavy-duty vehicle fleets.

Integrated Solid Waste Management Division provides systematic services for the Central Landfill in Petaluma as well as post-closure monitoring and maintenance of seven closed landfill sites. Integrated Waste Division also provides emergency solid waste debris removal oversight and management during and after major disasters.

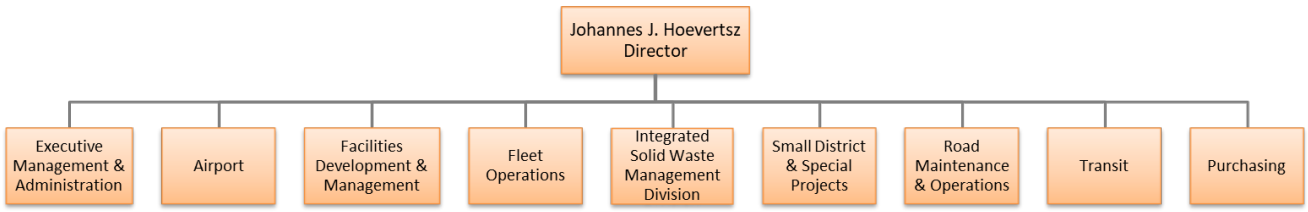
Small Districts & Special Projects includes administration of several small districts including street lighting, permanent roads, water, and assessment districts. This section also includes a Special Projects Division, which includes district formation, Public Educational, and Governmental Access fund, Cal American Water Company, and maintenance for small water systems.

Road Maintenance & Operations plans and designs road maintenance projects, bridges, and capital improvement projects. The Roads Division is responsible for the repair and preservation of County roads and bridges, and other maintenance projects such as seasonal crossings, vegetation management in the road right of way, and maintenance of culverts.

Transit Division provides public transit services throughout Sonoma County, including Cloverdale, Healdsburg, Windsor, Rohnert Park, Sebastopol, and Cotati. Services are also available to Sonoma State University, Santa Rosa Junior College, and connections to Sonoma Marin Area Rail Transit (SMART).

Purchasing is responsible for the procurement of goods and services required for County operations. The Division also executes contracts for professional services and assists departments in contract review.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Management & Administration	23.00	37.00	14.00	60.9
Airport	22.00	24.00	2.00	9.1
Facilities Development & Management	55.00	49.00	(6.00)	(10.9)
Fleet	23.00	22.00	(1.00)	(4.3)
Integrated Waste	14.00	15.00	1.00	7.1
Small Districts & Special Projects	0.00	0.00	0.00	0.0
Road Maintenance and Operations	124.00	117.00	(7.00)	(5.6)
Transit	6.00	6.00	0.00	0.0
Purchasing	8.00	7.00	(1.00)	(12.5)
Total Permanent Positions	**275.00**	**277.00**	**2.00**	**0.7**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Executive Management & Administration	$4,536,701	$6,976,279	$2,439,578	53.8
Airport	$25,583,420	$25,626,387	$42,967	0.2
Facilities Development & Management	$32,824,684	$34,490,578	$1,665,894	5.1
Fleet Operations	$13,287,200	$15,130,982	$1,843,782	13.9
Integrated Waste	$26,542,464	$20,756,754	($5,785,710)	(21.8)
Small Districts and Special Projects	$12,011,610	$13,382,085	$1,370,475	11.4
Road Maintenance and Operations	$125,354,908	$136,637,051	$11,282,143	9.0
Transit	$38,149,181	$39,510,267	$1,361,086	3.6
Purchasing	$1,692,284	$1,787,677	$95,393	5.6
Gross Departmental Expenditures	**$279,982,452**	**$294,298,060**	**$14,315,608**	**5.1**
Less: Internal Department Transfers and Reimbursements	*$34,454,496*	*$37,010,111*	*$2,555,615*	*7.4*
Departmental Operating Expenditures*	**$245,527,956**	**$257,287,949**	**$11,759,993**	**4.8**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$48,689,683	$51,494,137	$2,804,454	5.8
Services and Supplies	$101,077,470	$114,915,395	$13,837,925	13.7
Capital Expenditures	$106,404,286	$101,395,931	($5,008,355)	(4.7)
Other Expenses*	$15,838,743	$16,645,399	$806,656	5.1
Transfers within the County**	$7,972,270	$9,847,198	$1,874,928	23.5
Total Expenditures by Character	**$279,982,452**	**$294,298,060**	**$14,315,608**	**5.1**

**Other Expenses include payments on long term debt, depreciation and amortization expenses, and contributions to outside entities.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$22,633,941	$23,455,713	$821,772	3.6
Fees and Charges for Services	$12,419,793	$13,002,519	$582,726	4.7
State, Federal, & Other Govt. Revenue	$120,450,246	$109,867,619	($10,582,627)	(8.8)
Other Departmental Revenue*	$46,742,456	$54,352,071	$7,609,615	16.3
Use of Fund Balance	$6,641,688	$8,322,137	$1,680,449	25.3
Transfers & Reimbursements within the County**	$71,094,328	$85,298,001	$14,203,673	20.0
Total Revenues/Use of Fund Balance	**$279,982,452**	**$294,298,060**	**$14,315,608**	**5.1**

**Other Departmental Revenue includes revenue from the Transportation Development Act, building and telecommunication site leases, parking tickets, interest earned, taxes, fines/penalties, and use of money and property.*
***Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Executive Management & Administration** – The Executive Management and Administration service area is projecting an increase of 54%, or $2.44 million, in operating expenditures. This variance is the result of organizational changes implemented to fully integrate the administrative functions of the former General Services and Transportation and Public Works Departments including the transfer of fourteen (14) full-time equivalent (FTE) positions from other service areas. The increase in expenditures reflects the consolidation of salary and benefit costs, along with corresponding increases in Information Systems Department (ISD) service charges, Cost Plan allocations, and Enterprise Resource Planning (ERP) software expenses now centralized within the SPI Administration Division.

- **Airport Division** – For Fiscal Year (FY) 2025-26, the Airport anticipates a net increase of $43,000. This variance is the result of two additional Airport Operations Specialists offset by capital project expenditures decreasing due to fewer projects planned for the fiscal year. The additional Airport Operations Specialists positions were approved by the Board of Supervisor on October 15, 2024, to enhance operational efficiency, safety, and customer service at the Airport.

- **Facilities Development and Management** – Facilities Development and Management (FDM) expenditures are budgeted to increase by $1.67 million (5.1%). The largest share of the increase ($1.51 million) is due to new, long-term debt payments on $28.2 million of debt financing for facility improvements to reduce natural gas, electricity, and water usage as a part of the County's Climate Action and Resiliency Division comprehensive plan for operations to be carbon-neutral by 2030.

- **Fleet Operations** – Fleet Operations expenditures are projected to increase by $1.84 million, or 13.9%. The primary drivers of this variance are:
  - Fleet Accumulated Capital Outlay (ACO) fund expenditures are projected to rise by $1.27 million (38.5%) year-over-year due to a combination of the high volume of vehicles (such as Sheriff patrol cars) scheduled for replacement, and higher vehicle unit costs.
  - Light Fleet Operations is budgeting an additional $465,000 in anticipation of higher fuel costs, $300,000 for the set-up of new Sheriff trucks, $50,000 to upgrade Sheriff patrol radios, and a general upward trend in the cost of vehicle parts.

- **Integrated Waste** – Integrated Waste operating expenses are projected to decrease by $5.79 million (-21.8%). The significant reductions are attributable to the completion of leachate tank replacement projects during FY 2024-25 which were budgeted at $3 million for Former Rural Landfills and $6 million for Formal Urban Landfills. The Integrated Waste decrease in capital project expenditures is partially offset by a $1.03 million (19.4%) increase in Integrated Waste Administration expenditures, driven by higher salary and benefit costs and increased service and supply expenses, including Probation Crew litter pickup and SPI administrative costs.

- **Special Projects and Districts** – Expenditures are projected to increase by $1.37 million (11.4%). This variance is primarily driven by new capital project investments, including:
  - $563,700 for paving and maintenance under the Canon Manor Permanent Roads program.
  - $557,405 for pedestrian crosswalk lighting enhancements along Highway 12.
  - $424,405 for replacement of the Fitch Mountain water tank serving residents of Fitch Mountain in Healdsburg.

- **Road Maintenance and Operations** – Overall Road Maintenance and Operations expenditures are budgeted to increase by $11.3 million (9%). There are several factors driving the increase including:

- $505,185 increase in salary and benefit expenses including increasing seasonal extra help to pre-pandemic levels.
- $1.9 million increase associated with the countywide Cost Plan allocation and ISD charges year over year.
- $2.7 million increase in general liability insurance expenses from $1.9 million in FY 2024-25 to $4.6 million in FY 2025-26.
- $3.1 million in additional construction related expenses in the Road Maintenance section of $680,000 for environmental mitigation work for capital projects and $2.4 million for the annual Pavement Preservation Program.
- $1.6 million increase in planned capital expenditures for disaster repair and the Wohler Road at Russian River and Frasier Creek bridge replacement projects.

- **Transit** – The Transit service area budget is projected to increase by $1.36 million, or 3.6%. This increase is primarily attributable to rising expenditures in Purchased Transportation Services, including:
  - An increase of $892,000 for Fixed Route Services.
  - An increase of $185,000 for Paratransit Services.

  These adjustments reflect contractual rate increases, as well as continued investment in maintaining service levels and meeting operational demand.

Opportunities and Challenges

Opportunities

- The SPI Real Estate, Capital Projects, Facilities Operations, and Administration teams will continue the collaboration with other departments and community stakeholders to upgrade County office facilities. This will involve acquiring existing office buildings and/or designing a new County Government Center complex. The acquisition of existing office space will require tenant improvements and a phased relocation of departments into the new facilities during FY 2025–26 and the design of a new County Center complex will continue to advance throughout FY 2025-26.

- In addition to advancing long-term solutions for County employee office space, the SPI Capital Projects group is managing several key service delivery facility construction projects including the Public Health Lab/Morgue project, which is currently in the construction phase and scheduled for occupancy by the end of calendar year 2026. In addition, SPI will be working with the Department of Health Services on the design and construction of the new, grant-funded Sonoma County Youth Behavioral Health Treatment Facility.

- The SPI Roads Division will continue to focus on identifying, designing, and delivering several capital projects during FY 2025-26 including completing two bridge replacement projects (Wohler Road at Russian River and Frasier Creek), advancing Active Transportation Plan (ATP) projects that support walking, cycling, and other non-motorized modes of travel within the County, and completing repairs on essential roads damaged by storms in November 2024 and February 2025.

- The SPI Purchasing, Facilities Operations, and Capital Projects teams will be partnering with other County departments in FY 2025-26 to strengthen interdepartmental collaboration and improve policies, procedures, and operational workflows. By working together, SPI can streamline internal processes, reduce redundancies, and enhance service delivery both internally and to the broader community.

Challenges

- •Securing additional funding and/or financing options to support the County's Capital Improvement Plan (CIP) and other facility maintenance and improvement initiatives.

- SPI faces a growing gap in its ability to fund permanent infrastructure repairs caused by weather-related events that do not meet FEMA or CalOES disaster declaration thresholds. SPI staff will be working to identify

sustainable, flexible solutions to respond to future damage to County infrastructure such as the $9 million in road damage cause by the November 2024 and February 2025 storms.

State and Federal Budget Impacts

SPI operations are capital intensive which require the Department to actively engage with state and federal agencies to secure grant funding that supports infrastructure, disaster recovery, and long-term climate resiliency projects. While these efforts have historically resulted in key funding awards, emerging federal policy changes have raised concerns about the stability of ongoing funding support.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Budget Hearing Actions

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Restore $1.3 million for janitorial services for County facilities.	0.00	$1,300,000	$0	$1,300,000
Restore $2.48 million for road maintenance and construction work.	0.00	$2,476,675	$2,476,675	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$48,689,683	$51,494,137	$51,494,137	$2,804,454	5.8
Services and Supplies	$101,077,470	$114,915,395	$118,692,070	$17,614,600	17.4
Capital Expenditures	$106,404,286	$101,395,931	$101,395,931	($5,008,355)	(4.7)
Other Expenses	$15,838,743	$16,645,399	$16,645,399	$806,656	5.1
Transfers within the County	$7,972,270	$9,847,198	$9,847,198	$1,874,928	23.5
Total Expenditures by Character	**$279,982,452**	**$294,298,060**	**$298,074,735**	**$18,092,283**	**6.5**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$22,633,941	$23,455,713	$24,755,713	$2,121,772	9.4
Fees and Charges for Services	$12,419,793	$13,002,519	$13,002,519	$582,726	4.7
State, Federal, & Other Govt. Revenue	$120,450,246	$109,867,619	$109,867,619	($10,582,627)	(8.8)
Other Departmental Revenue*	$46,742,456	$54,352,071	$54,352,071	$7,609,615	16.3
Use of Fund Balance	$6,641,688	$8,322,137	$8,322,137	$1,680,449	25.3
Internal County Reimbursements & Transfers	$71,094,328	$85,298,001	$87,774,676	$16,680,348	23.5
Total Revenues/Use of Fund Balance	**$279,982,452**	**$294,298,060**	**$298,074,735**	**$18,092,283**	**6.5**

Total Permanent Positions	**275.00**	**277.00**	**277.00**	**2.00**	**0.7**

**Other Departmental Revenue includes building and telecommunication site rentals, parking tickets, interest earned on pooled cash, taxes, fines/penalties, use of money and property, and miscellaneous revenues.*

SONOMA COUNTY
18
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CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

ECONOMIC DEVELOPMENT COLLABORATIVE

Ethan Brown
Executive Director

The Economic Development Collaborative is dedicated to building accessible pathways to lasting economic vitality through meaningful partnerships and targeted initiatives. Guided by inclusivity, integrity, and accountability, we provide services, conduct research, and shape policies to support economic opportunity from ideation to realization.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$12,373,873**
Departmental Operating Expenditures	$11,220,075
Internal Transfers	$1,153,798
Funding Sources	**$12,373,873**
Total Revenues/Use of Fund Balance	$12,373,873
Total General Fund Contribution	$0
% Funded by General Fund	0.00%
Total Staff	16.00

DEPARTMENT OVERVIEW

The Sonoma County Economic Development Collaborative (EDC) provides services to encourage the startup, retention, and expansion of Sonoma County businesses and jobs. It has a ten-member advisory board composed of local business professionals appointed by the Board of Supervisors. The EDC promotes Sonoma County as an attractive place to do business; fosters job growth; provides local businesses with tools to help them prosper; identifies and supports business clusters critical to maintaining a sound economy; and supports a workforce development strategy driven by local employer needs. It further promotes economic development by encouraging tourism through funding agreements with Sonoma County Tourism (SCT) and chambers of commerce.

For more information, call (707) 565-7170, or visit https://sonomaedc.org/.

Service Area Description

Business Assistance and Research provides services in the areas of Business Entrepreneurship and Startup, Retention and Expansion, Industry/Market Research, Business Diversity, Financing and Access to Capital, Workshops, Workforce Development as well as Economic Research, Reports and Data Analysis.

Special Projects oversees the development and implementation of regional partnerships and economic development priorities set forth by the Board of Supervisors, including the Sonoma Mendocino Economic Development District (SMEDD), implementation of the EDB 3.0 Action Plan, Grant Management, Events and Marketing, and Broadband.

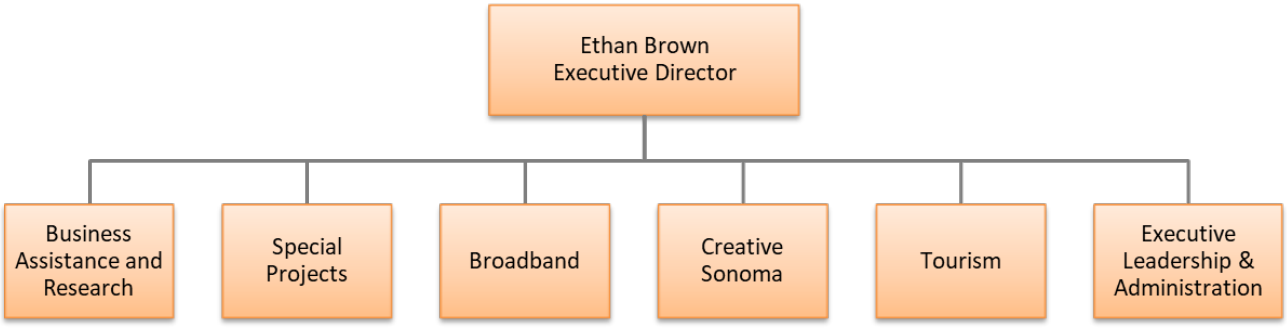
Broadband seeks to leverage existing infrastructure, as well as funding and grants to expand communications infrastructure and improve equitable access to broadband throughout Sonoma County.

Creative Sonoma supports and advances the creative community of Sonoma County through programs and services to meet the needs of individual artists, arts and culture organizations and creative businesses, including capacity building workshops and trainings, arts education initiatives to support equitable access to arts education, grants and funding to support the work of the creative community, and other convenings and programs.

Tourism partners with organizations and entities that provide services and programs promoting tourism in Sonoma County

Executive Leadership & Administration provides general office support to all divisions, including human resources, contract management, budget, and fiscal services.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area*

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Business Assistance & Research	5.00	4.00	(1.00)	(20.0)
Special Projects	3.00	3.00	0.00	0.0
Broadband	2.00	2.00	0.00	0.0
Creative Sonoma	4.00	4.00	0.00	0.0
Tourism	0.00	0.00	0.00	0.0
Executive Leadership & Administration	3.00	3.00	0.00	0.0
Total Permanent Positions	**17.00**	**16.00**	**(1.00)**	**(5.9)**

**Positions are shown in the service area in which they are budgeted. In some cases, positions may be budgeted in one area but provide services to multiple areas, and positions may be spread in the table above.*

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Business Assistance & Research	$2,363,403	$1,889,809	($473,594)	(20.0)
Special Projects	$1,075,994	$1,508,162	$432,168	40.2
Broadband	$2,910,286	$3,180,288	$270,002	9.3
Creative Sonoma	$1,229,252	$1,323,009	$93,757	7.6
Tourism*	$3,073,612	$3,318,807	$245,195	8.0
Executive Leadership & Administration	$1,086,172	$1,153,798	$67,626	6.2
Gross Departmental Expenditures	**$11,738,719**	**$12,373,873**	**$635,154**	**5.4**
Less: Internal Department Transfers and Reimbursements	*$1,449,834*	*$1,572,839*	*($296,036)*	*(20.4)*
Departmental Operating Expenditures**	**$10,288,885**	**$10,801,034**	**$512,149**	**5.0**

**Tourism expenditures include the funding agreement with Sonoma County Tourism as funded by Transient Occupancy Tax through the Community Investment Fund.*
***Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$3,579,992	$3,404,933	($175,059)	(4.9)
Services and Supplies	$7,621,667	$8,355,691	$734,024	9.6
Other Expenses*	$150,000	$180,000	$30,000	20.0
Transfers within the County**	$387,060	$433,249	$46,189	11.9
Total Expenditures by Character	**$11,738,719**	**$12,373,873**	**$635,154**	**5.4**

**Other Expenses include arts grants managed by the Department's Creative Sonoma Program.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
State, Federal, & Other Govt. Revenue	$782,554	$246,113	($536,441)	(68.6)
Other Departmental Revenue*	$377,760	$155,040	($222,720)	(59.0)
Transient Occupancy Tax**	$7,245,904	$7,707,361	$461,457	6.4
Transfers & Reimbursements within the County***	$3,332,501	$4,265,359	$932,858	28.0
Total Revenues/Use of Fund Balance	**$11,738,719**	**$12,373,873**	**$635,154**	**5.4**

**Other Departmental Revenue includes contributions from the Economic Development Board Foundation and Sonoma County Tourism.*
***The Department is primarily funded by Transient Occupancy Tax revenue through the Community Investment Fund.*
****Reflects all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- The FY 2025-26 Recommended Budget of $12.3 million includes increases in appropriations totaling $512,000, or 5%, greater than the FY 2024-25 Adopted Budget. The increases are due primarily to ongoing grant activities in the Broadband Service Area and to the Transient Occupancy Tax (TOT) funding agreement with Sonoma County Tourism for which the department serves as the pass-thru.

    - American Rescue Plan Act (ARPA) grant. This funding will continue to fund the Digital Access Project Analyst position, additional shovel ready, low-level designs, and other digital access and equity projects within the County. Because ARPA funding was received in prior years and is recognized in a separate fund, this change is reflected in the increase in transfers in rather than as Federal revenue.

    - California Public Utilities Commission for the California Advanced Services Fund (CASF) grant. This grant is intended to fund multi-jurisdictional activities through the North Bay North Coast Broadband Consortium for which Sonoma County is the Fiscal Agent.

    - Funding agreement with Sonoma County Tourism. An increase of $245,195 to the Tourism Service Area of pass-thru funding to SCT to align with projected TOT revenue. As laid out in the Board's Community Investment Fund Policy, SCT receives a share of TOT collected that is equivalent to 13.89 percentage points of total tax collected. In other words, 1.25 percent of the first 9 percent non-Measure L unincorporated TOT rate represents the County's contribution to SCT set by the Board's Policy.

- Staffing costs associated with position changes to **Business Assistance and Research** as a Business Development Manager was moved to Creative Sonoma from the **Business Assistance and Research** service area, which in turn was offset by a time-limited position ending within Creative Sonoma. This provides needed capacity for **Creative Sonoma** to develop programming and provide services to the creative arts community.

- The decrease to State, Federal, and Other Government Revenue in the amount of $536,441 (68.6%) is related to the completion of a grant from the California Public Utilities Commission (CPUC) for Local Agency Technical Assistance (LATA) and decreased allocation for FY 2025-26 as part of a multi-year grant from the CPUC for California Advanced Services Fund (CASF), in support of the Resilient Infrastructure Goal 4, Objective 2: Leverage existing fiber optic infrastructure and grant opportunities to expand wireless and broadband access across County. Specifically, the LATA grant funds were used to complete low-level design for last mile broadband infrastructure in four priority areas: Walsh Landing, Jenner, Southeast Santa Rosa, and East Cloverdale.

- Decreases to Other Department revenue by $222,720, or 59%, are due to the department receiving a one-time contribution in FY 2024-25 from the Sonoma County Economic Development Board Foundation (EDBF) to fund a one-year fellowship position, and one-time funding from the Human Services Department for the Small Business Equity and Recovery Services Project, which resulted in increased services, workshops and resources available to local, and historically-underserved businesses.

Opportunities and Challenges

- **Business Assistance and Research:** A department-funded research pilot program is being launched in 2025, allowing the EDC, with the Bay Area Council Economic Institute, to conduct evaluations of the economic impacts of policy and programmatic decisions, such as Permit Sonoma's General Plan Update and Regional Parks' Marinas Update. If proven to be successful, EDC would return to the Board of Supervisors with a budget request to continue this program in future years.

- **Business Services:** Management is reallocating existing resources to implement additional recommendations of the EDB 3.0 plan. In FY 2025-26, the EDC will add resources to the Business Assistance team to increase presence and awareness within the business community, to facilitate stronger partnerships with cities and non-profit partners, facilitate strategic economic planning, and to retool the marketing of its services and content of its events. The Business Diversity program is also poised to increase presence in the community, and to respond to the needs of business owners needing assistance to navigate new immigration policies.

- **Broadband:** Leveraging existing grant funding, in coordination with local partners and Internet service providers, staff will be facilitating completion of shovel-ready designs in support of infrastructure grant opportunities, including the federal National Telecommunications and Information Administration's (NTIA) Broadband Equity Access and Deployment (BEAD) Program. Staff will also continue its digital access and equity work through the Time-Limited Internet Subsidy Program, device distribution, digital navigation, training, and other related activities, which the Board last reviewed and approved on March 11, 2025 (Broadband: Grant Update and Internet Subsidy Program Site Recommendations; Item 35).

State and Federal Budget Impacts

- The EDC currently receives federal funding to support its work in Broadband, Business Diversity, and the creative arts, a majority of which is American Recuse Plan Act (ARPA) funding. ARPA funds have already been received by the County and were obligated by the 12/31/2024 deadline, and funded activities for the Business Diversity Program will continue into FY 2025-26. Currently, no additional federal funds are expected for the Creative Sonoma art program. For Broadband, staff is monitoring three additional federal funding opportunities BEAD, NTIA's Digital Equity Competitive Grant, and NTIA's Digital Equity Capacity for last mile infrastructure and digital access and equity programs, some of which have been stalled. Staff expects the grant programs will continue in some form; however, it is very likely that the evaluation criteria will be altered, impacting applications.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$3,579,992	$3,404,933	$3,404,933	($175,059)	(4.9)
Services and Supplies	$7,621,667	$8,355,691	$8,355,691	$734,024	9.6
Other Expenses*	$150,000	$180,000	$180,000	$30,000	20.0
Transfers within the County	$387,060	$433,249	$433,249	$46,189	11.9
Total Expenditures by Character	**$11,738,719**	**$12,373,873**	**$12,373,873**	**$635,154**	**5.4**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
State, Federal, & Other Govt. Revenue	$782,554	$246,113	$246,113	($536,441)	(68.6)
Other Departmental Revenue**	$377,760	$155,040	$155,040	($222,720)	(59.0)
Transient Occupancy Tax***	$7,245,904	$7,707,361	$7,707,361	$461,457	6.4
Internal County Reimbursements & Transfers	$3,332,501	$4,265,359	$4,265,359	$932,858	28.0
Total Revenues/Use of Fund Balance	**$11,738,719**	**$12,373,873**	**$12,373,873**	**$635,154**	**5.4**

Total Permanent Positions	**17.00**	**16.00**	**16.00**	**(1.00)**	**(5.9)**

**Other expenses include arts grants managed by the Department's Creative Sonoma Program.*

***Other Departmental Revenue includes contributions from the Economic Development Board Foundation and Sonoma County Tourism.*

****The Department is primarily funded by Transient Occupancy Tax revenue through the Community Investment Fund.*

NATURAL RESOURCES & AGRICULTURE

Sonoma Water

Regional Parks

Agricultural Preservation & Open Space District

Agriculture / Weights & Measures

U. C. Cooperative Extension

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

SONOMA WATER

Grant Davis
General Manager

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$350,881,137**
Departmental Operating Expenditures	$245,054,810
Internal Transfers	$105,826,327
Funding Sources	**$350,881,137**
Total Revenues/Use of Fund Balance	$350,881,137
Total General Fund Contribution	$0
% Funded by General Fund	0.00%
Total Staff	262.00

The mission of Sonoma Water is to provide reliable water supply, wastewater management, and flood protection — essential services for a thriving community and a healthy environment.

SONOMA WATER OVERVIEW

The Sonoma County Water Agency (Sonoma Water) is a special district founded in 1949, whose Board of Directors is composed of the same members as the Sonoma County Board of Supervisors. The key functions of Sonoma Water are Water Supply and Transmission; Flood Protection; and Wastewater Collection, Treatment and Reuse.

Sonoma Water is primarily responsible for providing domestic water supply for much of Sonoma County and beyond. As a water supplier, Sonoma Water is responsible for securing and maintaining Warm Springs Dam, rights for drawing water, and encouraging water conservation and reuse to meet present and future demand. Its flood protection and wastewater responsibilities are geographically localized and not county-wide.

For more information, call (707) 526-5370, or visit: http://www.sonomacountywater.org

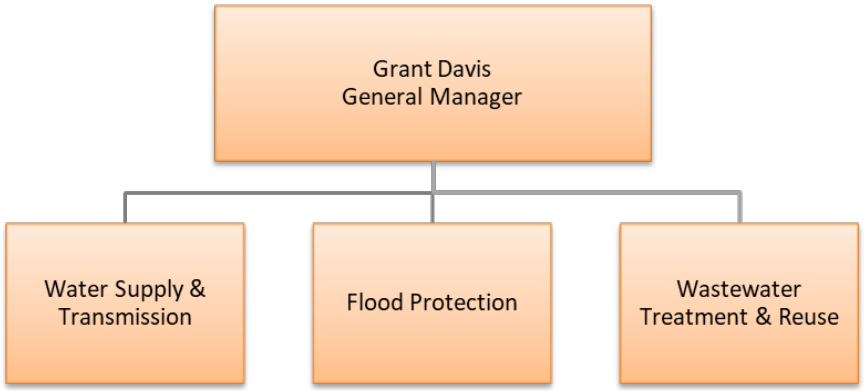
Service Area Description

Sonoma Water's **water supply and transmission** system provides wholesale domestic water supply and delivery to more than 600,000 residents of Sonoma and Marin Counties through eight primary contractors (cities of Santa Rosa, Petaluma, Sonoma, Rohnert Park, Cotati, Town of Windsor, and Valley of the Moon and North Marin water districts), a major non-contractor customer (Marin Municipal Water District), and to other smaller customers.

Pursuant to its **flood protection** function, Sonoma Water designs, constructs, and maintains flood protection facilities, and provides flood protection and stream maintenance for more than 75 miles of creeks and waterways.

Sonoma Water operates and maintains eight wastewater collection, treatment, and/or reuse systems as part of its **wastewater treatment and reuse** function, which provides wastewater collection and treatment services to more than 22,000 residences and businesses throughout the county.

SONOMA WATER ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area*	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Water Supply & Transmission	153.00	153.00	0.00	0.0
Flood Protection	23.00	23.00	0.00	0.0
Wastewater Treatment & Reuse	86.00	86.00	0.00	0.0
Total Permanent Positions	**262.00**	**262.00**	**0.00**	**0.0**

**Sonoma Water staff are not assigned to specific service areas but work across areas as needed. Staff allocations reflect an approximate share of staff devoted to each service area.*

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Water Supply & Transmission	$191,400,384	$213,619,121	$22,218,737	11.6
Flood Protection	$30,711,463	$33,173,747	$2,462,284	8.0
Wastewater Treatment & Reuse	$105,913,188	$104,088,269	($1,824,920)	(1.7)
Gross Sonoma Water Expenditures	**$328,025,035**	**$350,881,137**	**$22,856,102**	**7.0**
Less: Internal Sonoma Water Transfers and Reimbursements	*$84,760,823*	*$105,826,327*	*$21,065,504*	*24.9*
Sonoma Water Operating Expenditures*	**$243,264,212**	**$245,054,810**	**$1,790,598**	**0.7**

**Sonoma Water transfers funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$61,463,201	$64,794,220	$3,331,019	5.4
Services and Supplies	$149,987,611	$162,770,089	$12,782,478	8.5
Capital Expenditures	$39,332,370	$33,277,641	($6,054,729)	(15.4)
Other Expenses*	$43,481,030	$38,782,860	($4,698,170)	(10.8)
Transfers within Sonoma Water	$33,760,823	$51,256,327	$17,495,504	51.8
Total Expenditures by Character	**$328,025,035**	**$350,881,137**	**$22,856,102**	**7.0**

**Other Expenses include payment on long-term debt, pass-through grant funds, depreciation expenses on capital infrastructure, and payments to Regional Parks to operate Spring Lake Park.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Fees and Charges for Services*	$67,763,099	$73,426,979	$5,663,880	8.4
State, Federal, & Other Govt. Revenue	$37,435,689	$29,263,489	($8,172,200)	(21.8)
Other Sonoma Water Revenue**	$95,344,385	$99,276,542	$3,932,157	4.1
Use of Fund Balance	$42,721,039	$43,087,800	$366,761	0.9
Transfers & Reimbursements within Sonoma Water***	$84,760,823	$105,826,327	$21,065,504	24.9
Total Revenues/Use of Fund Balance	**$328,025,035**	**$350,881,137**	**$22,856,102**	**7.0**

**Charges for Services include sale of water and power, sewer/recycled water/water usage and hookup fees, and hauler/disposal fees.*
***Other Sonoma Water Revenue includes property tax apportionment, sanitation rates, rental income, interest, capital grants, and other minor sources.*
****Internal transfer and reimbursement of expenses between budget sections within Sonoma Water total $105.83 million in FY 2025-26, resulting in a net budget of $245.05 million.*

DEPARTMENT HIGHLIGHTS

Major Variances

- While total expenditures are increasing by 7.0%, much of this increase is tied to internal transfers and reimbursements which are higher primarily due to utilization of Revenue Bond proceeds for capital projects. **Salaries and Benefits** are increasing by $3.3 million, or 5.4%, in FY 2025-26 primarily due to increases under existing negotiated labor agreements, normal merit increases, adding and deleting of various positions, position reclassifications, and health insurance cost increases. **Services and Supplies** are increasing by $12.8 million, or 8.5%, for routine maintenance and large non-routine maintenance water and wastewater projects. **Capital Expenditures** are decreasing by $6.1 million, or 15.4%, due to completion of large wastewater construction projects offset by increases to water transmission and flood protection construction projects. More information by services areas is discussed below.

- **Water Supply and Transmission** expenditures are increasing by $22.2 million, or 11.6%, due to transfers associated with the 2025 Water Revenue Bond issuance and interest costs; recoating storage tanks; and protecting aqueducts against corrosion. The increase also includes five infrastructure and hazard mitigation construction projects to upgrade and implement seismic and structural retrofits to pumps, pump stations, well pump hoists, the Warm Springs Dam Hydroturbine, and associated mechanical, electrical, and instrumentation equipment. Lake Sonoma reservoir operations studies to increase water supply reliability and a new Cape Horn Dam diversion facility design to preserve Russian River flows and Eel River fisheries also contribute to the increase. Expenditures are partially offset by FY 2024-25 completion of federally funded water and energy efficiency projects and federal funds passed through for expanding Petaluma's recycled water distribution system. Roughly 50% of the $22.2 million increase is due to an increase in operating transfers.

- **Flood Protection** expenditures are increasing $2.5 million, or 8.0%, for flood protection projects, including design of improvements to concrete retaining walls in a Santa Rosa creek, the Central Sonoma Watershed Project's flood management facilities, and stormwater management in Sonoma; and continued coordination of Flood Risk Management recommendations throughout Sonoma County that were developed with County Water Security and Climate Resiliency funding.

- **Wastewater Treatment and Reuse** expenditures are decreasing by $1.8 million, or 1.7%, due to completion of a Sonoma Valley sewer trunk main replacement; clarifier seismic hazard mitigation retrofit, including infrastructure upgrades at the plant; and an Airport Treatment Plant Intertie Pipeline to connect to the Town of Windsor. Expenditure decreases are offset by increases for the next phase of Sonoma Valley sewer trunk main replacement and seismic hazard mitigation projects, and a creek crossing project to mitigate seismic and erosion risks.

- **Revenues and Reimbursements** are increasing by $22.9 million, or 7.0%. Fees and Charges for Services are increasing by $5.7 million, or 8.4%, from increased water sales revenue and technical services reimbursements from three county groundwater sustainability agencies. Transfers and reimbursements within Sonoma Water are increasing by $21.1 million or, 24.9%, primarily attributable to internal transfers of Revenue Bond proceeds for capital projects. State, Federal, and Other Government Revenue is decreasing $8.2 million, or 21.8%, due to funds budgeted in FY 2024-25 for flood forecasting, recycled water, and water conservation projects that will continue with unexpended funds rolled forward to FY 2025-26.

Opportunities and Challenges

- **Aging Infrastructure**: Sonoma Water's critical infrastructure, including aqueducts, pipelines, pump stations, storage tanks, treatment plants, and flood control channels are gradually aging after decades of service. Due to substantial levels of deferred maintenance, it is critical to invest in reliable **water and wastewater service and flood protection**. To this end, Sonoma Water is designing a multi-phase Water Treatment System

Modernization project, upgrading sewer collection systems, purchasing emergency inventory, and implementing asset management and computerized maintenance management systems to track and enhance the decision-making process for managing assets.

- **Adapting to Weather Extremes**: Successful water conservation in response to historic droughts over the last 10 years has led to a decrease in demand for water and associated water sales revenue resulting in increasing water rates to generate additional revenue to reduce the impacts of deferring critical maintenance projects. Sonoma Water manages the limited water in the Lake Mendocino and Lake Sonoma reservoirs by obtaining relief from water rights permit requirements from the state and managing flow releases from the reservoirs through the successful Forecast Informed Reservoir Operations (FIRO) program. To improve **flood protection** against weather extremes while maximizing water retention for future use, Sonoma Water will continue to pursue climate resiliency projects of regional benefit, including leveraging state grant funds to build out the network of improved weather forecasting capability with additional radar sites for the Advanced Quantitative Precipitation Information System; and in collaboration with the Department of Emergency Management, develop a County Drought Response and Water Shortage Response Plan using Water Security Funding.

- **Water Supply Reliability**: The Potter Valley Project, owned and operated by PG&E, has been diverting water from the Eel River into the Russian River watershed for more than a century. PG&E announced in 2019 that it would not relicense the project. Without the diversions, Lake Mendocino could go dry during some years, and the lack of diverted water currently relied upon for agricultural and urban water supplies, recreation, and tourism could cause tens of millions of dollars of economic damage per year in the Russian River basin. Sonoma Water, along with the County of Sonoma and Mendocino County Inland Water and Power Commission, formed the Eel-Russian Project Authority (ERPA) as a joint powers authority; Round Valley Indian Tribes also have a representative who sits on the ERPA Board of Directors. Utilizing Water Security and Federal funds, Sonoma Water is coordinating the design and planned construction of a water diversion facility at Cape Horn Dam. Sonoma Water and the U.S. Army Corps of Engineers are also consulting with NOAA's National Marine Fisheries Service to negotiate a new ten-year Biological Opinion that will include habitat enhancement projects, estuary restoration strategies, flow and fisheries studies and monitoring, and maintenance of completed Dry Creek Habitat Enhancement projects.

- **Small Wastewater Systems**: Small sanitation districts and zones are facing ever more stringent water quality regulations that result in increasing costs to operate and maintain critical but aging wastewater infrastructure. The smaller sanitation enterprises have minimal ratepayer bases that do not generate sufficient sewer service charge revenue, requiring subsidies from Sonoma Water's General Fund and federal and state grants to cover rising costs. Sonoma Water is leveraging County Water Security Funds to prepare a feasibility study to evaluate potential West County regionalization projects to address this challenge. Sonoma Water is also implementing a Sanitation Rate Relief Program using Sonoma Water General Fund dollars to offset rate increases for low-income customers. In FY 2024-25, Sonoma Water received 212 eligible rate relief applications, and customers were credited rate relief dollars totaling more than $231,000, representing an 80 percent increase over the prior year.

State and Federal Budget Impacts

Federal:
At this date, it is unknown which federal funds will be released for Sonoma Water initiatives, including ongoing projects, new awards, and pending applications. Sonoma Water staff and our legislative affairs team will continue to monitor and find solutions as new information arises.

- An active $2.0 million grant from the United States Bureau of Reclamation (USBR) for the new Eel-Russian Facility Project is ongoing but reimbursement requests have been suspended. USBR has not provided details on why it was suspended or whether the suspension will be lifted.
- Federal grantee Cal OES directed all sub-grantees (including Sonoma Water) to continue as usual for awarded Hazard Mitigation Grant Program projects. Pending applications appear to have been slowed or paused.

- The review of our pending grant application to USBR for the Sonoma-Marin Water Efficiency Program is paused. Total grant request amount is $3.4 million for water use efficiency rebates such as toilets, washing machines, smart irrigation controllers, turf removal, and advanced metering infrastructure.

State:
At this date, no impacts are anticipated in Sonoma Water supported initiatives. Sonoma Water staff and our legislative affairs team will continue to monitor and find solutions as new information arises.

- Implementation language is currently being drafted for Proposition 4, which passed in November 2024 and authorized $10 billion in general obligation bonds for water, wildfire prevention, and protection of communities and lands. Sonoma Water's legislative team is actively participating. The Governor's January budget includes backfilling some older projects previously approved with general fund monies with bond funds, thereby potentially reducing the amount available for future Sonoma Water projects eligible under the bond language.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$61,463,201	$64,794,220	$64,794,220	$3,331,019	5.4
Services and Supplies	$149,987,611	$162,770,089	$162,770,089	$12,782,478	8.5
Capital Expenditures	$39,332,370	$33,277,641	$33,277,641	($6,054,729)	(15.4)
Other Expenses	$43,481,030	$38,782,860	$38,782,860	($4,698,170)	(10.8)
Transfers within the County	$33,760,823	$51,256,327	$51,256,327	$17,495,504	51.8
Total Expenditures by Character	**$328,025,035**	**$350,881,137**	**$350,881,137**	**$22,856,102**	**7.0**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Fees and Charges for Services*	$67,763,099	$73,426,979	$73,426,979	$5,663,880	8.4
State, Federal, & Other Govt. Revenue	$37,435,689	$29,263,489	$29,263,489	($8,172,200)	(21.8)
Other Departmental Revenue**	$95,344,385	$99,276,542	$99,276,542	$3,932,157	4.1
Use of Fund Balance	$42,721,039	$43,087,800	$43,087,800	$366,761	0.9
Internal County Reimbursements & Transfers	$84,760,823	$105,826,327	$105,826,327	$21,065,504	24.9
Total Revenues/Use of Fund Balance	**$328,025,035**	**$350,881,137**	**$350,881,137**	**$22,856,102**	**7.0**

Total Permanent Positions	**262.00**	**262.00**	**262.00**	**0.00**	**0.0**

**Charges for Services include sale of water and power, sewer/recycled water/water usage and hookup fees, and hauler/disposal fees.*

***Other Sonoma Water Revenue includes property tax apportionment, sanitation rates, rental income, interest, capital grants, and other minor sources.*

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

REGIONAL PARKS

Bert Whitaker
Director

Sonoma County Regional Parks continues to grow the parks system to provide essential opportunities for people to connect with nature. We contribute to the vibrancy and well-being of our community by expanding access to recreational experiences, serving as responsible stewards of cultural and natural resources, and ensuring that our parks are clean, safe, and welcoming.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$73,296,286**
Departmental Operating Expenditures	$56,024,550
Internal Transfers	$17,271,736
Funding Sources	**$73,296,286**
Total Revenues/Use of Fund Balance	$67,054,824
Total General Fund Contribution	$6,241,462
% Funded by General Fund	8.52%
Total Staff	144.00

DEPARTMENT OVERVIEW

Sonoma County Regional Parks is a diverse system of 60 parks and facilities that connects local communities to the benefits of nature. Regional Parks was founded in 1967 with one small park and now manages more than 18,000 acres spanning the county's mountains and valleys, rivers, and coastline.

Many county parks offer wild landscapes and miles of trails. Others feature campgrounds, beaches, sports fields, and playgrounds. Regional Parks operates the county's largest ocean marina and largest extracurricular environmental education program.

Regional Parks continues to expand its park system, with Chanslor Ranch in Bodega Bay opening in 2024, and 1,517 acres of redwood forest adjacent to Monte Rio Redwood Regional Park to be added in 2025 upon the transfer of the property for public use to Regional Parks. This expansion was made possible by an agreement for Save the Redwoods League to purchase the property from Mendocino Redwood Company and will expand Monte Rio Redwoods Regional Park from 515 acres to more than 2,000 acres.

For more information, call 707-565-2041, or visit: https: https://parks.sonomacounty.ca.gov/.

Service Area Description

The Department has ten major operational service areas:

Parks Administration manages the core financial, human resources, and customer service functions with a focus on equity and inclusion.

Community Engagement contributes to community well-being by providing health, wellness, environmental education, recreation, and cultural experiences for a wide diversity of park users.

Marketing and Communications connects the public to parks and programs through marketing, public information, and membership sales.

Natural Resource Management protects and restores the natural function of county parks, providing clean water, fish and wildlife habitat, fuels abatement, grazing, and resilience to climate change.

Park Operations and Park Maintenance ensures the safety and security of park users with regular facilities maintenance, adequate patrols, emergency preparedness, and visitor education.

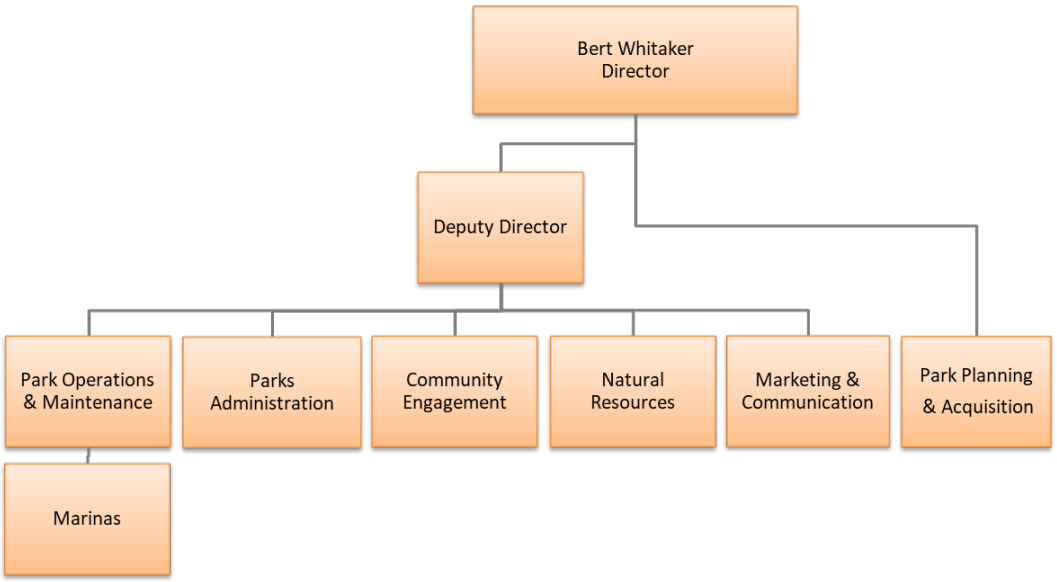
Planning and Acquisition oversees the build-out of the park system by leveraging grants to acquire land and easements as well as plan for and build park infrastructure.

Marinas oversees three Bodega Bay marinas that support commercial and recreational fishing.

Capital Project Development while not in itself a program, accounts for the disbursement of special revenue funds to capital projects and associated operational costs.

Measure M Implementation collects and distributes sales tax revenue dedicated to funding staffing and projects associated with maintenance, safety and recreation, improved access, and natural resources.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Parks Administration	20.00	20.00	0.00	0.0
Capital Project Development	0.00	0.00	0.00	0.0
Community Engagement	15.00	15.00	0.00	0.0
Marketing and Communications	6.00	6.00	0.00	0.0
Marina Operations	5.00	5.00	0.00	0.0
Measure M Implementation	0.00	0.00	0.00	0.0
Parks Natural Resources	10.00	11.00	1.00	10.0
Parks Maintenance	31.00	31.00	0.00	0.0
Parks Operations	42.00	42.00	0.00	0.0
Parks Planning	14.00	14.00	0.00	0.0
Total Permanent Positions	**143.00**	**144.00**	**1.00**	**0.7**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Parks Administration	$4,501,164	$4,756,797	$255,633	5.7
Capital Project Development	$2,163,464	$2,464,508	$301,044	13.9
Community Engagement	$4,625,381	$4,791,495	$166,114	3.6
Marketing and Communications	$1,950,615	$1,659,326	($291,289)	(14.9)
Marina Operations	$3,214,475	$4,148,871	$934,396	29.1
Measure M Implementation	$13,263,917	$16,591,488	$3,327,571	25.1
Parks Natural Resources	$4,895,161	$4,877,082	($18,079)	(0.4)
Parks Maintenance	$7,976,920	$9,300,237	$1,323,317	16.6
Parks Operations	$12,860,860	$17,800,518	$4,939,658	38.4
Parks Planning	$2,998,538	$2,980,592	($17,946)	(0.6)
Gross Departmental Expenditures	**$58,450,495**	**$69,370,914**	**$10,920,419**	**18.7**
Less: Internal Department Transfers and Reimbursements	*$13,248,318*	*$17,271,736*	*$4,023,418*	*30.4*
Departmental Operating Expenditures*	**$45,202,177**	**$52,099,178**	**$6,897,001**	**15.3**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$24,029,979	$24,488,735	$458,756	1.9
Services and Supplies	$16,888,380	$20,302,731	$3,414,351	20.2
Capital Expenditures	$709,000	$1,182,000	$473,000	66.7
Other Expenses*	$270,000	$145,000	($125,000)	(46.3)
Transfers within the County**	$16,553,136	$23,252,448	$6,699,312	40.5
Total Expenditures by Character	**$58,450,495**	**$69,370,914**	**$10,920,419**	**18.7**

**Other expenses include Marina depreciation costs.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Fees and Charges for Services	$9,676,927	$9,698,330	$21,403	0.2
State, Federal, & Other Govt. Revenue	$7,311,065	$8,442,924	$1,131,859	15.5
Other Departmental Revenue*	$14,411,702	$14,901,078	$489,376	3.4
Use of Fund Balance	$4,609,330	$9,026,073	$4,416,743	95.8
Transfers & Reimbursements within the County**	$17,328,986	$22,061,419	$4,732,433	27.3
Total Revenues/Use of Fund Balance	**$58,450,495**	**$69,370,914**	**$10,920,419**	**18.7**

**Other Department Revenues include Measure M Sales Tax, Regional Parks Foundation, and Marina revenue.*
***Primarily reflects Measure M transferred to Parks projects and operations, and Transient Occupancy Tax of $2,650,000.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Capital Project Development** – Increase of 13.9% in expenditures due to increased use of Parks Mitigation funds for capital improvement projects. Project budgets are included in the Capital Projects Budget.
- **Marketing and Communications** – Decrease of 14.9% in spending due to reduced contracted advertising, signage, and marketing services budgeted in FY 2025-26 to align expenditures with funding sources.
- **Marina Operations** – Increase of 29.1% in expenditures due to a $900,000 dock replacement project at Mason's Marina. Funding is provided from insurance reimbursement and capital improvement project funds.
- **Measure M Implementation** – Expenditure increase of 25.1% reflects increased transfers from this service area to the Capital Project Development, Parks Maintenance, and Parks Operations service areas. Funding will be used for all three Measure M expenditure Plan Categories – Maintenance, Safety and Recreation; Improve Access; and Natural Resources. Examples of use include major maintenance projects, such as paving, water system improvements, and exterior lighting replacements. Capital Projects include Larson Park improvements, Sonoma Schellville trail, and Dutch Bill Creek bikeway. Funds are also provided for the Parks Sheriff Unit. Transfers are estimated at $16,591,488 for FY 2025-26 and are included in the "Transfers and Reimbursements" line item in the budget. The increased expenses are supported with prior year fund balance, as Measure M sales tax revenue is projected to remain flat year over year.
- **Parks Maintenance** – Increase of 16.6% in expenditures primarily for several projects, including a large park shade structure project at three parks and various other major maintenance and grounds related projects, which account for $1.2 million of the increase in Services and Supplies.
- **Parks Operations** – Increase of 38.4% in costs primarily related to support for the new Parks Sheriff Unit. The unit is budgeted in the Sheriff's Office but paid for through a reimbursement from Regional Parks. Total cost of the unit is anticipated to be $2.3 million and increases the Services and Supplies budget by that amount in FY 2025-26. Funding for the Sheriff's Unit is transferred from the **Parks Operations** division to ensure costs for the unit are shown separately.
- **State, Federal & Other Government Revenue** – Increase of 15.5% in revenue from a variety of external sources, including Wildlife Conservation Board and Ag + Open Space. The increased revenue in turn increases expenditures supporting grant-related restoration planning and implementation activities.

Opportunities and Challenges

- Climate change and decreasing commercially viable fisheries continue to impact **Marina Operations** in Bodega Bay. Storms over the past several years have damaged docks, impacted boat owners, and reduced revenues and financial resources available for repairs. For the third year, fishing and crabbing season continue to be postponed, restricted, or closed, affecting the Marina's primary sources of revenue.
- The **Natural Resources** division has dramatically increased departmental success in securing state and local grant funding for restoration, climate adaptation, fuels reduction, and stewardship activities. The pace and scale of vegetation management activities has increased dramatically over the past 5 years, with our focus shifting to maintaining that work in FY 2025-26.
- Opportunities to enhance accessibility to park facilities in the **Parks Planning** and **Community Engagement** divisions include expanded shuttle service to Russian River parks during the summer months, and a pilot project incorporating the recently completed boat launch at Guerneville River Park.

- Ongoing investments into **Capital Projects** will address aging infrastructure, with major park renovations occurring at Larson Park and Hudeman Slough. Acquisition of new parklands will include the Monte Rio Redwoods Expansion and the Sonoma Schellville trail corridor.
- Work will continue with the Sheriff's Office to address public safety in the parks, along trails, campgrounds, and other locations where park safety and security can be improved. Significant progress has been made in addressing pockets of criminal activity in the parks, and the homeless encampment situation on the Joe Rodota Trail has dramatically improved. However, the issue of homelessness continues to impact parks and trails, visitors, neighbors, and the environment, requiring significant resources. Costs for refuse service, security, property clean-up, and repairs all impact **Maintenance** and **Operations** budgets. The Maintenance and Operations service areas are also impacted by ongoing cost increases for utilities, wastewater, and sanitation services.

State and Federal Budget Impacts

- Regional Parks receives the vast majority of its grant monies from state and local programs, including State Coastal Conservancy, Wildlife Conservation Board, and Sonoma County Ag + Open Space. No impacts to these sources are anticipated.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

General Fund	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Funding from the Graton Intergovernmental Mitigation Agreement to the Regional Parks Restricted Donation Fund for future co-management projects at Tolay, Natural Resources for wildlife proof infrastructure and vegetation management/prescribed burns, and Park Maintenance for outdoor shade structures, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan.	0.00	$925,000	$925,000	$0

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Funding from the Graton Intergovernmental Mitigation Agreement to the Regional Parks Restricted Donation Fund for future co-management projects at Tolay, Natural Resources for wildlife proof infrastructure and vegetation management/prescribed burns, and Park Maintenance for outdoor shade structures, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan.	0.00	$2,000,000	$2,000,000	$0

Budget Hearing Actions

General Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Ongoing funding from the County General Fund to fill 6.0 FTE Park Ranger vacancies.	0.00	$1,000,372	$0	$1,000,372

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$24,029,979	$24,488,735	$25,489,107	$1,459,128	6.1
Services and Supplies	$16,888,380	$20,302,731	$23,227,731	$6,339,351	37.5
Capital Expenditures	$709,000	$1,182,000	$1,182,000	$473,000	66.7
Other Expenses	$270,000	$145,000	$145,000	($125,000)	(46.3)
Transfers within the County	$16,553,136	$23,252,448	$23,252,448	$6,699,312	40.5
Total Expenditures by Character	**$58,450,495**	**$69,370,914**	**$73,296,286**	**$14,845,791**	**25.4**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$5,112,485	$5,241,090	$6,241,462	$1,128,977	22.1
Fees and Charges for Services	$9,676,927	$9,698,330	$9,698,330	$21,403	0.2
State, Federal, & Other Govt. Revenue	$7,311,065	$8,442,924	$8,442,924	$1,131,859	15.5
Other Departmental Revenue*	$14,411,702	$14,901,078	$14,901,078	$489,376	3.4
Use of Fund Balance	$4,609,330	$9,026,073	$9,026,073	$4,416,743	95.8
Internal County Reimbursements & Transfers**	$17,328,986	$22,061,419	$24,986,419	$7,657,433	44.2
Total Revenues/Use of Fund Balance	**$58,450,495**	**$69,370,914**	**$73,296,286**	**$14,845,791**	**25.4**

Total Permanent Positions	**143.00**	**144.00**	**144.00**	**1.00**	**0.7**

**Other Department Revenues include Measure M Sales Tax, Regional Parks Foundation, and Marina revenue.*

***Primarily reflects Measure M transferred to Parks projects and operations, and Transient Occupancy Tax.*

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AGRICULTURAL PRESERVATION AND OPEN SPACE DISTRICT

Misti Arias
General Manager

The Sonoma County Agricultural Preservation and Open Space District permanently protects the diverse agricultural, natural resource, and scenic open space lands of Sonoma County for future generations.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$69,824,570**
Departmental Operating Expenditures	$68,914,808
Internal Transfers	$909,762
Funding Sources	**$69,824,570**
Total Revenues/Use of Fund Balance	$69,824,570
Total General Fund Contribution	$0
% Funded by General Fund	0.00%
Total Staff	36.50

DEPARTMENT OVERVIEW

The Sonoma County Agricultural Preservation and Open Space District (Ag + Open Space) partners with willing landowners, public agencies, and non-profit organizations to permanently protect land through agreements with landowners (conservation easements), purchase of land, and stewardship activities on existing easements and fee-title owned properties. Ag + Open Space actions are guided by the Vital Lands Initiative, which reflects community desires and values, and directs preservation to the highest priority farmlands, greenbelts, natural resource areas, and recreational lands. Ag + Open Space has a strong focus on climate resiliency and provides a lead role on land conservation actions identified as high priority to ensure our community's ability to mitigate and adapt to climate change. Ag + Open Space is also committed to ensuring that our work benefits everyone in our community, and we are actively pursuing ways to incorporate tenets of diversity, equity, and inclusion into every aspect of our conservation work.

Ag + Open Space is funded by Measure F, a Sonoma County sales tax measure. Most of this funding goes toward acquisition of land and easements, stewardship activities, and department operations. In addition, up to 10% of sales tax revenue can be used for initial public access, and operation and maintenance of lands purchased by Ag + Open Space for transfer to park agencies and non-profit partners for outdoor recreation. The budget for Ag + Open Space can vary widely due to the land conservation projects that are anticipated to close in the fiscal year.

For more information, call (707) 565-7360, or visit http://sonomaopenspace.org/

Service Area Description

The **Community Resources Program** provides outreach and communication, outings and education, government relations, grant funding, and technical expertise to increase resilience of natural and human communities.

The **Acquisition Program** leads the purchase of conservation easements and land to protect farmland, greenbelts, natural resource areas, and recreational lands.

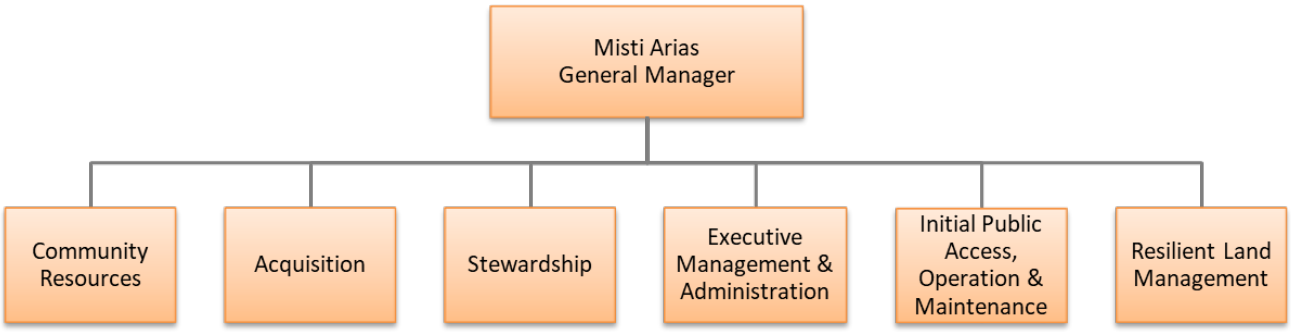
The **Stewardship Program** ensures that the conservation values of lands and conservation easements acquired with taxpayer funds are protected in perpetuity. Ag + Open Space staff manage fee-title owned properties, monitor and enforce conservation easements, and respond to easement inquiries, use requests, and amendments.

The **Executive Management & Administration Program** provides leadership and administrative support for Ag + Open Space, including managing the core financial, human resources and payroll, safety, facility needs, board agenda item, and contract functions of Ag + Open Space.

Initial Public Access, Operation & Maintenance (IPAOM) reflects eligible expenditures by Ag + Open Space to other agencies to accelerate initial public access on protected properties intended for public recreational use.

Resilient Land Management provides technical and financial support to landowners to enhance land management efforts that minimize risk from extreme events and increase resilience of our natural and human communities. All program costs are funded by the PG&E settlement with Sonoma County related to the 2017 wildfires.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Community Resources	7.00	7.00	0.00	0.0
Acquisition	9.00	9.00	0.00	0.0
Stewardship	11.00	11.00	0.00	0.0
Executive Management & Administration	8.00	8.00	0.00	0.0
Initial Public Access, Operation & Maintenance	0.00	0.00	0.00	0.0
Resilient Land Management	1.50	1.50	0.00	0.0
Total Permanent Positions	**36.50**	**36.50**	**0.00**	**0.0**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Community Resources	$3,380,629	$4,336,074	$955,445	28.3
Acquisition	$61,059,865	$54,989,067	($6,070,798)	(9.9)
Stewardship	$3,337,866	$3,713,513	$375,647	11.3
Resilient Land Management	$915,507	$637,762	($277,745)	(30.3)
Initial Public Access, Operations and Maintenance	$2,939,500	$2,294,000	($645,500)	(22.0)
Executive Management & Administration	$3,215,983	$3,579,154	$363,171	11.3
Gross Departmental Expenditures	**$74,849,350**	**$69,549,570**	**($5,299,780)**	**(7.1)**
Less: Internal Department Transfers and Reimbursements	*$1,355,007*	*$909,762*	*($445,245)*	*(32.9)*
Departmental Operating Expenditures*	**$73,494,343**	**$68,639,808**	**($4,854,535)**	**(6.6)**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross department expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$7,578,212	$8,107,716	$529,504	7.0
Services and Supplies	$7,816,657	$8,515,712	$699,055	8.9
Capital Expenditures	$45,800,000	$43,200,000	($2,600,000)	(5.7)
Other Expenses*	$12,276,943	$8,791,943	($3,485,000)	(28.4)
Transfers within the County**	$1,377,538	$934,199	($443,339)	(32.2)
Total Expenditures by Character	**$74,849,350**	**$69,549,570**	**($5,299,780)**	**(7.1)**

**Reflects contributions to the Community Spaces-Matching Grant Program.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Open Space District Sales Tax Revenue*	$61,423,446	$63,201,000	$1,777,554	2.9
State, Federal, & Other Govt. Revenue	$10,450,000	$9,832,000	($618,000)	(5.9)
Other Departmental Revenue**	$8,675,000	$3,357,000	($5,318,000)	(61.3)
Use of Fund Balance***	($7,060,333)	($7,752,914)	($692,581)	9.8
Transfers & Reimbursements within the County****	$1,361,237	$912,484	($448,753)	(33.0)
Total Revenues/Use of Fund Balance	**$74,849,350**	**$69,549,570**	**($5,299,780)**	**(7.1)**

**Open Space District Sales Tax Revenue includes $31,846,774 in anticipated FY 2025-26 sales tax revenue. The remainder is accumulated revenue in the Open Space Special Tax Account.*
***Other Department Revenue includes $135,000 in use of money and property and $3,212,000 in donations and contributions and the sale of capital assets.*
****Reflects a $7,500,000 allocation to the Stewardship Reserve and increase in IPAOM fund balance, offset by use of allocation from the PG&E settlement fund in FY 2021-22 and FY 2022-23 to support the time-limited Vegetation Management Program, accumulated IPAOM revenue from prior years, and accumulated sales tax revenue from prior years.*
*****Transfers within the County reflect all funds that are transferred both within this department as well as between departments.*

DEPARTMENT HIGHLIGHTS

Major Variances

- **Community Resources** expenditures are increasing by 28% ($955,445). The Community Resources budget includes a pass-through for the Resilient Land Management budget. The primary increase is attributed to a $1 million grant from CalFire for fire resilience projects, which is offset by the $1 million revenue for the grant.

- **Acquisition** expenditures are decreasing by 10% ($6.1 million) due to fewer acquisition projects anticipated to close, and anticipated projects in the Community Spaces Matching Grant Program. Decreased expenditures are commensurate with decreased revenue anticipated from federal grants, state grants, and donations related to acquisition activities expected to close.

- **Stewardship** expenditures are increasing by 11% ($375,647) due to the increased activity on fee land properties, which varies annually based on maintenance needs, and may include stream maintenance, invasive species control, mowing, and related activities.

- **Executive Management and Administration** expenditures are increasing by 11% ($363,171) due to increased salary and benefits costs in alignment with negotiated agreements and increased cost plan charges related to services received from County departments.

- **Initial Public Access, Operation & Maintenance** expenditures are decreasing by 22% ($645,500) due to expiration of contracts with Regional Parks on properties reimbursable by IPAOM, and decreased requests for IPAOM funds from recreational partners.

- **Resilient Land Management** expenditures are decreasing by 30% ($277,745) due to decreased consulting services for projects funded by the PG&E settlement funds for the Vegetation Management Grant Program. Alternate funding sources for vegetation management projects are being pursued.

Opportunities and Challenges

- **Community Spaces Matching Grant Program** – Ag + Open Space is refining the Community Spaces Matching Grant Program selection process to better align with community needs and Board of Directors goals. This will provide our **Community Resources** staff the opportunity to increase outreach to priority communities, build awareness and relationships, and support partners and community organizations in developing Community Spaces projects that are ready to implement.

- **Appraisal Standards and Guidelines, Process, and Protocols** – **Acquisition** staff has been working with our Fiscal Oversight Commission to update, modernize, and simplify our Appraisal Standards and Guidelines, streamline and accelerate appraisal process, and establish protocols for standard appraisal scenarios. The appraisal process is one of the areas of our acquisition process that is complex and time consuming. These proposed changes will streamline the appraisal process while ensuring quality and consistency with state and federal standards.

- **Conservation Easement Stewardship** – The **Stewardship** program is responsible for stewarding a growing number of conservation easements (now at 330 ownerships). Over the last few years, Ag + Open Space has worked to hire new staff, streamline processes, implement more efficient technologies, and build a project management system to enhance our stewardship efforts to monitor and enforce easements as well as provide a timely response to inquiries, use requests, and amendments.

- **Equitable Farmland Access** – The extraordinarily high cost of agricultural land is one of the most significant barriers for farmers and ranchers. This creates additional threat of conversion of high priority agricultural land

to non-agricultural uses. Ag + Open Space has kicked off our Buy-Protect-Sell program. Ag + Open Space has received applications from numerous farmers and will be working with an identified farmer to acquire and conserve a local farm with the intention of making the farmland more affordable and to increase equitable access for all farmers.

- **Recreational Access** – Ag + Open Space has committed **Initial Public Access, Operation & Maintenance** (IPAOM) funding to a variety of recreational partners to help accelerate opening new trails and parks and preserves to the public. IPAOM funding is intended to support our recreational partners in providing initial public access to conserved lands within 3 years of acquisition or transfer (most agreements allow for a one-time 2-year extension). The policy anticipates that this access may be interim or temporary until a Master Plan is developed. Completion of a Master Plan and associated California Environmental Quality Act requirements is taking longer than 5 years. A number of funding agreements have expired prior to expenditure of funds and providing initial public access. In addition, not providing initial public access within 3 to 5 years of acquisition or transfer is out of compliance with the requirements in our Recreation Conservation Covenant. Ag + Open Space Staff will provide the Board with recommendations on how to ensure that these funds are meeting their purpose.

- **Long-Term Funding** – The current quarter cent sales tax (Measure F) which funds Ag + Open Space land conservation activites will sunset in 2031. Ag + Open Space is in the process of planning an approach to return to the voters for reauthorization of the sales tax. Ag + Open Space made the first $7.5 million contribution to the Ag + Open Space endowment in FY 2024-25 and will recommend a $7.5 million contribution each fiscal year until the sunset of the measure or successful reauthorization to ensure that we have the funds available to protect conserved lands in perpetuity.

State and Federal Budget Impacts

Recently, federal grants awarded to support our **Resilient Land Management** efforts have been frozen. The uncertainty of federal funding puts additional pressure on state and local funding sources and limits our ability to meet ambitious land conservation and land management goals.

The passing of Proposition 4 in the State of California provides opportunities for us to leverage local funding and expand our natural and agricultural land conservation efforts in support of the state's climate resilience goals, such as sustainable agriculture and "30 X 30," the state's goal to conserve 30% of lands and coastal waters by 2030.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Appropriate funding from the Graton Intergovernmental Mitigation Agreement to the Ag + Open Space Open Space District Fund for projects at Chanslor Ranch ($110,000) and Laguna Uplands ($50,000) per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe.	0.00	$160,000	$160,000	$0
Appropriate funding from the Graton Intergovernmental Mitigation Agreement to the Ag + Open Space Open Space District Fund for a project at Dogbane Preserve ($115,000) per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe.	0.00	$115,000	$115,000	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$7,578,212	$8,107,716	$8,107,716	$529,504	7.0
Services and Supplies	$7,816,657	$8,515,712	$8,790,712	$974,055	12.5
Capital Expenditures	$45,800,000	$43,200,000	$43,200,000	($2,600,000)	(5.7)
Other Expenses	$12,276,943	$8,791,943	$8,791,943	($3,485,000)	(28.4)
Transfers within the County	$1,377,538	$934,199	$934,199	($443,339)	(32.2)
Total Expenditures by Character	**$74,849,350**	**$69,549,570**	**$69,824,570**	**($5,024,780)**	**(6.7)**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Open Space District Sales Tax Revenue*	$61,423,446	$63,201,000	$63,201,000	$1,777,554	2.9
State, Federal, & Other Govt. Revenue	$10,450,000	$9,832,000	$10,107,000	($343,000)	(3.3)
Other Departmental Revenue**	$8,675,000	$3,357,000	$3,357,000	($5,318,000)	(61.3)
Use of Fund Balance***	($7,060,333)	($7,752,914)	($7,752,914)	($692,581)	9.8
Internal County Reimbursements & Transfers	$1,361,237	$912,484	$912,484	($448,753)	(33.0)
Total Revenues/Use of Fund Balance	**$74,849,350**	**$69,549,570**	**$69,824,570**	**($5,024,780)**	**(6.7)**

Total Permanent Positions	**36.50**	**36.50**	**36.50**	**0.00**	**0.0**

**Open Space District Sales Tax Revenue includes anticipated FY 2025-26 sales tax revenue. The remainder is accumulated revenue in the Open Space Special Tax Account.*

***Other Department Revenue includes $135,000 in use of money and property and $3,212,000 in donations and contributions and the sale of capital assets.*

****Reflects a $7,500,000 allocation to the Stewardship Reserve and increase in IPAOM fund balance, offset by use of allocation from the PG&E settlement fund in FY 2021-22 and FY 2022-23 to support the time-limited Vegetation Management Program, accumulated IPAOM revenue from prior years, and accumulated sales tax revenue from prior years.*

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AGRICULTURE/WEIGHTS & MEASURES

Andrew F. Smith
Agricultural Commissioner
Sealer of Weights & Measures

The mission of the Department of Agriculture/Weights & Measures is to promote and protect agriculture, the health and safety of our community, environment, and the economy through education and the enforcement of laws and regulations.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$8,869,461**
Departmental Operating Expenditures	$8,869,461
Internal Transfers	$0
Funding Sources	**$8,869,461**
Total Revenues/Use of Fund Balance	$5,976,170
Total General Fund Contribution	$2,893,291
% Funded by General Fund	32.62%
Total Staff	40.00

DEPARTMENT OVERVIEW

The Department of Agriculture/Weights & Measures, through the Agricultural Commissioner/Sealer of Weights & Measures, is mandated to promote and protect agriculture, the environment, and public welfare through enforcement of local, state, and federal laws and regulations. The Department is organized into four distinct divisions: Agriculture, Weights & Measures, Land Stewardship, and Executive Management and Administration. The Agricultural Commissioner/Sealer also serves as liaison to the Fish & Wildlife Commission and participates on the County Environmental Review Committee.

For more information, call (707) 565-2371 or visit https://sonomacounty.ca.gov/natural-resources/agricultural-weights-and-measures.

Service Area Description

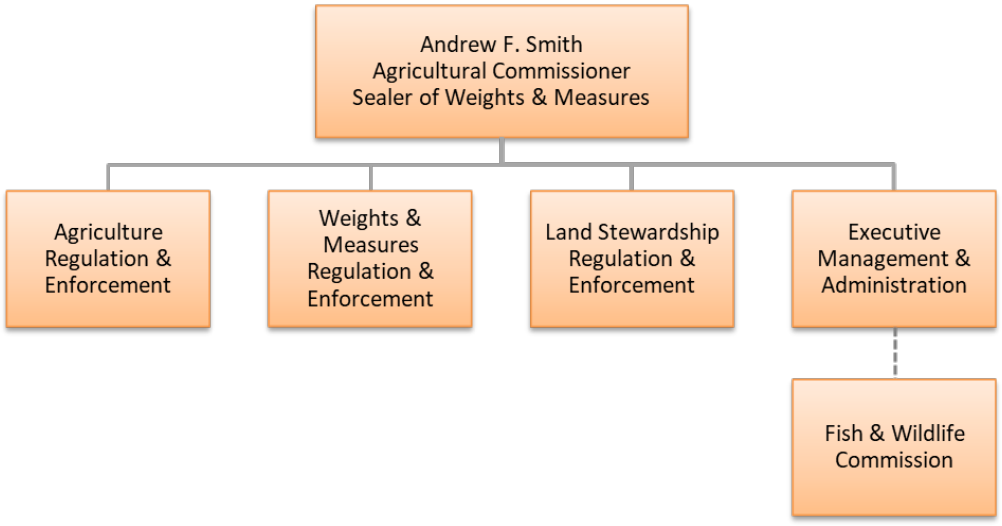
Agriculture Regulation and Enforcement functions include protecting public health and safety and the environment by enforcing pesticide regulations. It also protects agriculture and the environment by administering programs that prevent the introduction and spread of pests, promotes local food systems and food security by certifying local producers and farmers markets, and inspecting organic and other food producing operations. The Agriculture Division continues to work collaboratively with other County departments on cannabis land use policy, permitting, inspection, and compliance. In addition, the Agricultural Division administers the Sonoma County Industrial Hemp Ordinance, and associated County registration program for cultivation of hemp. This Division is focused on efficient and purposeful administration of its programs and services, whether mandated, contracted, or otherwise required by County Code.

Weights & Measures Regulation and Enforcement maintains equity in county commerce and protects both consumers and businesses alike by ensuring fair and equitable business practices. The Weights & Measures Division accomplishes this by testing the accuracy of commercial weighing and measuring devices and checking the labeling of packaged commodities to ensure that consumers are getting what they pay for. This provides a fair basis for value comparison. Additionally, the Division verifies the accuracy of scanners and point-of-sale systems through administration and enforcement of a local ordinance, and investigates consumer complaints, which includes collaboration with other county jurisdictions and the District Attorney on major cases. The Division continues to focus on administering its programs in an efficient manner and providing the education and training to staff to maintain relevance in testing the accuracy of new devices and systems employed by businesses in local commerce.

Land Stewardship Regulation and Enforcement is charged with protecting the environment and promoting the agriculture-driven economy by administering and enforcing local ordinances (Agricultural Grading and Drainage, Vineyard and Orchard Erosion Sediment Control (VESCO); Frost Protection; and Riparian Corridor) and providing best management practices guidance that support the stewardship of private agricultural land. The Division proactively and reactively enforces County Code with respect to agricultural grading and drainage.

Executive Management & Administration provides budget, accounting, customer service, contract management, human resources, and information services in support of the other service areas/divisions. The Division also provides administrative support to the Sonoma County Fish and Wildlife Commission. This workload was previously distributed proportionately across other service areas, and a large portion of this work supports the Agriculture Division and Maintenance of Effort with Food and Agricultural Code obligations.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Agriculture Regulation & Enforcement	19.00	19.00	0.00	0.0
Weights & Measures Regulation & Enforcement	7.00	7.00	0.00	0.0
Land Stewardship VESCO Regulation & Enforcement	3.00	3.00	0.00	0.0
Executive Leadership & Administrative Overhead	10.80	11.00	0.20	1.9
Total Permanent Positions	**39.80**	**40.00**	**0.20**	**0.5**

**Office Assistant II allocation was increased from 0.8 to 1.0 FTE (October 22, 2024; Item 6).*

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Agriculture Regulation &Enforcement	$4,460,281	$4,644,196	$183,915	4.1
Weights & Measures Regulation & Enforcement	$1,554,734	$1,442,155	($112,579)	(7.2)
Land Stewardship VESCO Regulation & Enforcement	$902,106	$924,122	$22,016	2.4
Executive Leadership & Administration	$1,735,542	$1,858,988	$123,446	7.1
Gross Departmental Expenditures	**$8,652,663**	**$8,869,461**	**$216,798**	**2.5**
Less: Internal Department Transfers and Reimbursements	*$0*	*$0*	*$0*	*0.0*
Departmental Operating Expenditures	**$8,652,663**	**$8,869,461**	**$216,798**	**2.5**

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$6,626,234	$6,698,787	$72,553	1.1
Services and Supplies	$1,914,350	$2,140,176	$225,826	11.8
Capital Expenditures	$83,912	$0	($83,912)	(100.0)
Transfers within the County*	$28,167	$30,498	$2,331	8.3
Total Expenditures by Character	**$8,652,663**	**$8,869,461**	**$216,798**	**2.5**

**Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$2,801,515	$2,893,291	$91,776	3.3
Fees and Charges for Services	$1,700,498	$1,728,436	$27,938	1.6
State, Federal & Other Govt. Revenue	$3,318,410	$3,311,500	($6,910)	(0.2)
Other Departmental Revenue*	$520,000	$604,886	$84,886	16.3
Use of Fund Balance	$13,530	$13,230	($300)	(2.2)
Transfers & Reimbursements within the County**	$298,710	$318,118	$19,408	6.5
Total Revenues/Use of Fund Balance	**$8,652,663**	**$8,869,461**	**$216,798**	**2.5**

**Other Departmental Revenue includes stipulated agreements and fines related to Weights & Measures, VESCO, and cannabis enforcement.*
***Includes transfer from Cannabis Business Tax Fund to finance the Cannabis Program Manager.*

DEPARTMENT HIGHLIGHTS

Major Variances

- The decrease in Capital Expenditures in the amount of $83,912 or 100% is due to one-time funding in FY 2024-25 for a mid-capacity truck shared with Napa and Marin Counties.

- Overall department services and supplies expenditures have increased by $225,826 (or 11.8%) due primarily to increases in county provided internal services, which are reflected within the Agriculture, Weights & Measures, and Executive Leadership & Administration Divisons.

Opportunities and Challenges

- To meet the increasing demand for online services and to improve access and community experiences, the Department has initiated a redesign of all division webpages, including enhanced language access and increased transparency of and access to department roles, functions, and mandated services. In addition, the Department is continuing to develop online payment tools for our external customers to provide better delivery of services and allow for ease of remote payment for program services.

- Weights & Measures programs and functions are not well known nor understood by the community. To increase awareness and knowledge of our Weights & Measures programs and leveraging the expertise of the County Administrator's Office Communications Division, the Department will design and produce a series of short bilingual videos which can be published on the various County social media channels including the County's YouTube channel. Additional education and outreach and activities would also include attendance at farmers' markets, community groups, senior groups living in mobile home parks, and career fairs.

- Agricultural Industry Uncertainty: Due to the current downturn in wine sales and general uncertainty in the winegrape markets combined with the potential closing of the last apple processing plant in the county, there has been a decrease in investment in both new development and replanting of vineyards and orchards in Sonoma County. As a result, the decreased revenue from Vineyard Erosion and Sediment Control Ordinance (VESCO) permitting has put pressure on the program's sustainability as ongoing program management costs continue to increase while fee revenue may not provide for full cost recovery.

State and Federal Budget Impacts

- State funding for pest detection programs in FY 2025-26 is decreasing by 6%, or $209,162, risking the impact exotic pests could have on agricultural production and pesticide use. In recent years, there has been a high number of exotic pests intercepted in the state, including in the county. The Department, through the California Agricultural Commissioners and Sealers Association, will work to ensure a continued level of funding for these state-mandated programs that are essential to the agricultural industries of Sonoma County.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$6,626,234	$6,698,787	$6,698,787	$72,553	1.1
Services and Supplies	$1,914,350	$2,140,176	$2,140,176	$225,826	11.8
Capital Expenditures	$83,912	$0	$0	($83,912)	(100.0)
Transfers within the County	$28,167	$30,498	$30,498	$2,331	8.3
Total Expenditures by Character	**$8,652,663**	**$8,869,461**	**$8,869,461**	**$216,798**	**2.5**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$2,801,515	$2,893,291	$2,893,291	$91,776	3.3
Fees and Charges for Services	$1,700,498	$1,728,436	$1,728,436	$27,938	1.6
State, Federal, & Other Govt. Revenue	$3,318,410	$3,311,500	$3,311,500	($6,910)	(0.2)
Other Departmental Revenue*	$520,000	$604,886	$604,886	$84,886	16.3
Use of Fund Balance	$13,530	$13,230	$13,230	($300)	(2.2)
Internal County Reimbursements & Transfers**	$298,710	$318,118	$318,118	$19,408	6.5
Total Revenues/Use of Fund Balance	**$8,652,663**	**$8,869,461**	**$8,869,461**	**$216,798**	**2.5**

Total Permanent Positions	**39.80**	**40.00**	**40.00**	**0.20**	**0.5**

**Other Departmental Revenue includes stipulated agreements and fines related to Weights & Measures, VESCO, and cannabis enforcement.*

***Includes transfer from Cannabis Business Tax Fund to finance the Cannabis Program Manager.*

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UC COOPERATIVE EXTENSION

Lauren Cartwright
Director

The mission of the University of California Cooperative Extension (UCCE) is to sustain a vital agriculture environment and community in Sonoma County by providing University of California research-based information in agriculture, natural resource management, food systems education, and youth development.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$1,447,393**
Departmental Operating Expenditures	$1,444,148
Internal Transfers	$3,245
Funding Sources	**$1,447,393**
Total Revenues/Use of Fund Balance	$3,245
Total General Fund Contribution	$1,444,148
% Funded by General Fund	99.78%
Total Staff	6.00

DEPARTMENT OVERVIEW

Through a collaborative agreement between the University of California, Division of Agriculture and Natural Resources (UC ANR) and the County of Sonoma, the University of California Cooperative Extension (UCCE), provides science-based research and educational programming in agriculture, natural resources, food systems education and youth development. The County provides funding for programmatic support, clerical and field support staff, office space, and operational support for the academic faculty and research staff employed by the University. The UC ANR contributes over $2.4 million in salary and benefits to the 16 UC employees in the department, which is not reflected in the County budget. UC ANR funding sources also cover expenses related to many UCCE programs.

For more information, call 707-565-2621, or visit: cesonoma.ucanr.edu

Service Area Description

The UCCE is organized into two functional areas: **Administration**, which is responsible for the oversight and fiscal management of the department, and **Research and Education Programs**, which provides educational and research-based information, assisting local agriculture producers in maintaining economic viability. Additionally, the Research and Education Program service area manages a number of programs in conjunction with University of California staff.

The **Livestock and Natural Resources** program supports local livestock and grazing industries, promoting rangeland management for increased ecosystem services, habitat conservation, and fire fuel reduction.

The **Dairy** program serves to encourage environmentally sound dairy management and greater implementation of climate smart agriculture practices.

Both the Livestock and Dairy programs are assisted by UCCE to adopt climate smart practices through the UCCE **Healthy Soils Initiative** and **AMMP** (Alternative Manure Management Program) which assist agriculture to implement practices that will reduce greenhouse gases.

The **Area Water and Soil Resources** program focuses on issues related to irrigation water management and soil, in addition to strategies to meet agricultural and managed ecosystem water requirements while stewarding soil quality.

The **Forestry and Wildlands Ecology** program focuses on the encouragement of biodiversity and sustainable management of our forests and wildlands. This program also leads the Good Fire Alliance, increasing prescribed burning opportunities.

The **Integrated Vineyard Systems** program supports commercial winegrape growers by conducting research that addresses climate-resilient practices, such as planting drought resistant varieties, that will require less water for production.

The **Fire Advisor** collaborates with the County's Vegetation Management program manager to bring an innovative, extension education and applied problem-solving research program to the community to help address wildfire challenges.

Integrated Pest Management researches and implements alternative pest control methods to reduce pesticide use and impacts from invasive species. This program continues to educate and assist wine grape and olive growers with insect pest management decisions.

The **Specialty Crops** Advisor focuses on underserved agriculture producers and the barriers to increasing opportunities for local food production. The specialty crops program will address soil management, irrigation systems, integrated pest management, nutrient management, crop selection and crop production techniques favorable to this region.

Sonoma County 4-H Youth Development program provides volunteer training and oversight of the program that supports youth development, leadership skills, and Science, Technology, Engineering and Math (STEM).

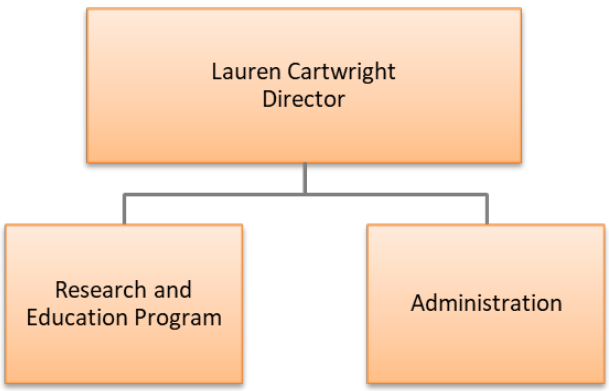
Food Systems is a program that seeks to promote and support all aspects of the Sonoma County Healthy Food Action Plan with a focus on developing cross-organizational responses to increase availability of food grown and raised locally.

The **Agriculture Ombudsperson's** program works across all areas of agriculture production, providing service to small scale, niche farmers and ranchers, especially underserved and women, addressing the barriers to agriculture, especially as it relates to land access.

Additionally, the **UC Master Gardener Program** leads community efforts to address community food production, defensible space, landscape planning, food waste recovery and compost systems.

The **UC Master Food Preserver Program** provides science-based outreach and education in the community related to food safety, home food preservation, and food insecurity issues in underserved communities.

DEPARTMENT ORGANIZATIONAL CHART



Permanent Positions by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Research and Education Programs	4.50	4.50	0.00	0.0
Administration	1.50	1.50	0.00	0.0
Total Permanent Positions	**6.00**	**6.00**	**0.00**	**0.0**

FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Research and Education Programs	$1,067,733	$1,103,925	$36,192	3.4
Administration	$333,426	$343,468	$10,042	3.0
Gross Departmental Expenditures	**$1,401,159**	**$1,447,393**	**$46,234**	**3.3**
Less: Internal Department Transfers and Reimbursements	*$0*	*$3,245*	*$3,245*	*100.0*
Departmental Operating Expenditures*	**$1,401,159**	**$1,444,148**	**$42,989**	**3.1**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$1,005,842	$1,038,303	$32,461	3.2
Services and Supplies	$390,175	$403,228	$13,053	3.3
Transfers within the County	$5,142	$5,862	$720	14.0
Total Expenditures by Character	**$1,401,159**	**$1,447,393**	**$46,234**	**3.3**

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$1,401,159	$1,444,148	$42,989	3.1
Transfers & Reimbursements within the County	$0	$3,245	$3,245	100.0
Total Revenues/Use of Fund Balance	**$1,401,159**	**$1,447,393**	**$46,234**	**3.3**

DEPARTMENT HIGHLIGHTS

Major Variances

- There were no major variances in expenditures or revenues. Total expenditures are increasing by 3.3%, or $46,234, from FY 2024-25 due primarily to increases in Salary & Benefits related to negotiated labor contracts and increased internal service costs.

Opportunities and Challenges

Opportunities:

- The **UCCE Livestock & Range Management Advisor** documented different grazing programs and collaboratives in Sonoma County, highlighting different approaches to utilizing livestock and grazing as a tool for vegetation management and land stewardship. The study utilized the online COMET-Planner tool, which provided landowners and conservation planners a web-based tool to evaluate potential carbon sequestration and greenhouse gas reductions from implementing prescribed grazing practices. The outcomes from the Sonoma County study will be used to implement a broader, regional effort, building off Senate Bill 675, to increase pace and scale of prescribed grazing in larger landscapes, thus expanding Sonoma County's resiliency.

- The **UC Master Gardener Program** is developing Phase 1 of the Master Plan for the Los Guilicos Demonstration and Teaching Garden. The primary goals of the garden are to provide a hands-on venue to help educate Sonoma County residents on climate change adaptation practices they can implement in home gardens; and to provide expanded learning opportunities for engaging with children (primarily from Title 1 schools) in hands-on activities. In collaboration with Public Infrastructure and Ag & Open Space, development and implementation will continue into FY 2025-26.

- **Vegetation Management** programs are costly, and these costs can hinder implementation. UCCE intends to support both existing and future funding opportunities through collaboration with the various County departments with vegetation management programs to create additional grazing collaboratives or large-scale landscape grazing to reduce fire risks, increase biodiversity, and improve climate adaptation.

- With the implementation of the new UCCE Area Director model, additional capacity has been created for the local (Sonoma County) office in both operational and advisor capacities. Both positions referenced below are 100% funded by UC.

    - Area Director position (previously referred to as County Director) has potential to increase its Sonoma County time allocation from 0.5 to 0.6 FTE.
    - Livestock & Natural Resources Management Advisor position (previously referred to as Livestock & Range Management) has increased its Sonoma County time allocation from 0.3 to 0.6 FTE and expanded from a Livestock focus to provide additional time and expertise to support the region’s Natural Resources.

Challenges:

- In 2024, it was announced that the last apple processing facility in the county would be closing, however the closure has been delayed through at least the 2025 apple harvest. The **UCCE Agricultural Ombudsperson** is working with a small group of apple growers and supporters to help orchards survive and thrive. The group is looking at solutions such as: increasing agritourism, improving branding, marketing and locating a new processing hub for apples. Creating a viable economy for apples and enhancing the quality and value of remaining orchards will result in a sustainable apple industry, agricultural biodiversity, and a resilient local food supply.

- In response to the national outbreak of Highly Pathogenic Avian Influenza (HPAI), which poses a significant threat to the Sonoma County dairy industry, the UCCE **Dairy** Advisor will continue collaborating with UC colleagues and allied industry stakeholders to host in-person workshops and webinars aimed at biosecurity, disease management, research updates, and financial assistance. UCCE has coordinated with the Department of Health Services' Dairy Inspector Program and Agriculture, Weights, and Measures for distribution of personal protective equipment to dairy workers during the HPAI outbreak.

State and Federal Budget Impacts

- In December 2024, UCCE was notified of being a recipient of an EXCITE (Extension Collaboration on Immunization Training & Education) Grant from the U.S. Department of Agriculture in the amount of $110,000. This grant program specifically targets capacity and partnerships from Cooperative Extension staff to increase vaccine confidence among rural and medically underserved audiences. Additionally, this program intends to develop farmworker training and literature, which increases biosecurity knowledge and reduces the risk for co-infection of human and avian flu virus. UCCE has coordinated with the Department of Health Services' Dairy Inspector Program and Agriculture, Weights, and Measures for distribution of personal protective equipment to dairy workers during the Highly Pathogenic Avian Influenza outbreak. The status of this grant is unknown.

- Funding in the amount of nearly $61,000 from the California Department of Food and Agriculture Alternative Manure Management Program (AMMP) facilitates providing technical assistance to local dairies to apply for and implement non-digester manure management practices that result in reduction of greenhouse gas emissions. With the intention of supporting a variety of projects for farms of any size, this grant program focuses on handling and storing manure in environmentally responsible ways. UCCE staff have applied for additional funding in the amount of $570,000 to develop training modules for AMMP technical assistance providers that will increase the availability and depth of grant pre- and post-award support offered to dairies statewide.

BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended.

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Salaries and Benefits	$1,005,842	$1,038,303	$1,038,303	$32,461	3.2
Services and Supplies	$390,175	$403,228	$403,228	$13,053	3.3
Transfers within the County	$5,142	$5,862	$5,862	$720	14.0
Total Expenditures by Character	**$1,401,159**	**$1,447,393**	**$1,447,393**	**$46,234**	**3.3**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$1,401,159	$1,444,148	$1,444,148	$42,989	3.1
Internal County Reimbursements & Transfers	$0	$3,245	$3,245	$3,245	0.0
Total Revenues/Use of Fund Balance	**$1,401,159**	**$1,447,393**	**$1,447,393**	**$46,234**	**3.3**

Total Permanent Positions	**6.00**	**6.00**	**6.00**	**0.00**	**0.0**

CAPITAL PROJECTS

Capital Projects

Financing Table & Status Report

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CAPITAL PROJECTS-
PUBLIC INFRASTRUCTURE

M. Christina Rivera
County Executive

Capital Projects are projects that add new facilities, add capacity or life to an existing facility or preserve the value of existing assets. Projects are evaluated annually, and the highest priority projects receive funding in this budget unit.

ADOPTED BUDGET AT A GLANCE	FY 2025-26
Expenditures	**$344,574,867**
Departmental Operating Expenditures	$282,952,922
Internal Transfers	$61,621,945
Funding Sources	**$344,574,867**
Total Revenues/Use of Fund Balance	$339,074,867
Total General Fund Contribution	$5,500,000
% Funded by General Fund	1.60%
Total Staff	0.00

OVERVIEW

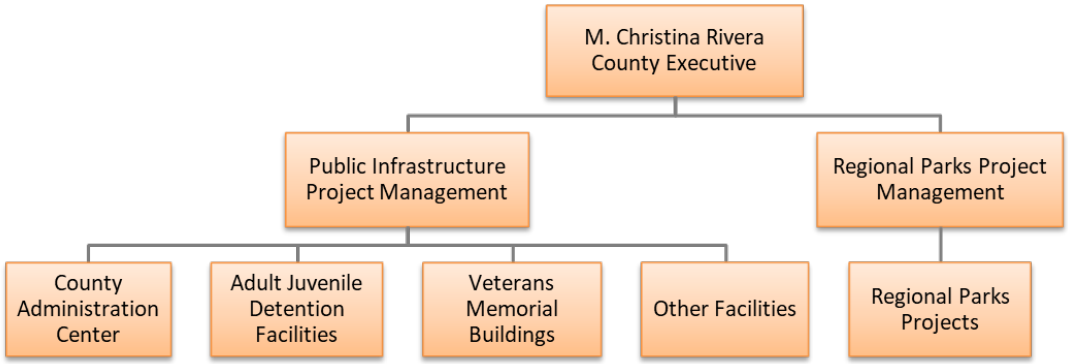
The **Capital Projects** budget contains financing (exclusive of enterprise funds, road funds and special funds) for capital projects, which, by definition, cost $25,000 or more and either add value to or preserve the value of a capital asset. Capital projects are included and described in the annual Five-Year Capital Project Plan, presented to the Board of Supervisors each year. The recommended Capital Projects budget includes both new and continuing funding for projects contained within the Capital Project Plan. The budget includes projects funded by the General Fund, by Regional Parks' budget, grant funding, and by sources such as the Criminal Justice Construction Fund and other departmental budgets. Capital Projects are managed by the Public Infrastructure and Regional Parks Departments. Staffing associated with project management are housed in those departments and included in the departmental budgets.

Public Infrastructure Projects included in this budget support 81 government facilities. **County Administration Center** includes county administrative buildings, Hall of Justice, Sheriff's Office Administration, La Plaza, and Family Justice Center, as well as the infrastructure that supports these facilities. **Adult Detention and Juvenile Detention** includes the Main Adult Detention Facility, North County Detention Facility, Juvenile Justice Center, and Juvenile Camp. **Veterans Memorial Buildings** includes the County's eight Veterans Memorial buildings, located in Cloverdale, Cotati, Guerneville, Occidental, Petaluma, Santa Rosa, Sebastopol and Sonoma. **Other Facilities** includes projects at satellite locations or multiple locations including accessibility improvements, the Animal Shelter, Roseland Village, Porto Bodega dock, Electric Vehicle charging stations, Human Services facilities, county communications tower network, Los Guilicos, and Transportation and Public Works facilities. **Regional Parks** includes the funding to acquire, plan, and develop park properties for parks and trails. Currently, there are 56 Regional Parks and trail facilities owned by the County and managed by Regional Parks.

For more information on Public Infrastructure projects, call (707) 565-2431, or visit https://sonomacounty.ca.gov/spi

For more information on Regional Parks projects, call (707) 565-2041, or visit https://parks.sonomacounty.ca.gov/learn/planning-projects/project-directory/all-active-projects

DEPARTMENT ORGANIZATIONAL CHART



FINANCIAL SUMMARIES

Expenditures by Service Area

Service Area	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
County Administration Center	$7,541,690	$34,648,009	$27,106,319	359.4
Adult and Juvenile Detention Centers	$62,063,444	$63,410,798	$1,347,354	2.2
Veterans Memorial Buildings	$3,903,240	$3,607,766	($295,474)	(7.6)
Other Facilities	$74,657,752	$77,200,208	$2,542,456	3.4
Regional Parks	$38,539,725	$43,289,196	$4,749,471	12.3
Gross Departmental Expenditures	**$186,705,851**	**$222,155,977**	**$35,450,126**	**19.0**
Less: Internal Department Transfers and Reimbursements	*$1,386,098*	*$1,625,000*	*$238,902*	*17.2*
Departmental Operating Expenditures*	**$185,319,753**	**$220,530,977**	**$35,211,224**	**19.0**

**Departments often need to transfer funds from one operating unit to another for a variety of reasons, which increases gross departmental expenditures. A more accurate illustration of the cost to provide services removes these intra-departmental transfer amounts.*

Department Budget Details

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Services and Supplies	$2,804,135	$5,518,651	$2,714,516	96.8
Capital Expenditures	$178,328,049	$207,128,673	$28,800,624	16.2
Other Expenses*	$143,315	$2,676,878	$2,533,563	1,767.8
Transfers within the County**	$5,430,352	$6,831,775	$1,401,423	25.8
Total Expenditures by Character	**$186,705,851**	**$222,155,977**	**$35,450,126**	**19.0**

**Other Expenses includes a local match for the Guerneville Library Project and District 5 Infrastructure Projects.*
***Reflects all funds that are transferred both within this department as well as between departments.*

Revenues/Reimbursements/ Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$5,500,000	$5,500,000	$0	0.0
State, Federal, & Other Govt. Revenue	$65,293,660	$65,999,880	$706,220	1.1
Other Departmental Revenue	$11,666,066	$9,935,751	($1,730,315)	(14.8)
Use of Fund Balance	$40,589,551	$73,186,165	$32,596,614	80.3
Transfers & Reimbursements within the County*	$63,656,574	$67,534,181	$3,877,607	6.1
Total Revenues/Use of Fund Balance	**$186,705,851**	**$222,155,977**	**$35,450,126**	**19.0**

**Transfers within the County reflect all funds that are transferred both within this department as well as between departments. Includes transfers from Other General Government, Tobacco Securitization Fund, Tobacco De-Allocated Funds, Criminal Justice Construction Funds, and Community Investments Funds from Transient Occupancy Tax-Measure L Funds.*

PROJECT DESCRIPTIONS

The FY 2025-26 capital projects represent the most critical needs for County facilities and support emergency response communications and operations. Certain capital investments this fiscal year are focused on improving resiliency to power grid disruptions, building and facility improvements and repairs, seismic events, and climate adaptation improving response efforts, community safety, and cost saving measures that reduce the greenhouse gas impacts from County operations. The FY 2025-26 Recommended Budget totaling $222 million is comprised of $186.7 million in existing funds re-budgeted for multi-year projects, and $35.4 million in new funding allocations for new and existing projects. New funding includes $4.7 million of Regional Parks managed funds, $28 million debt proceeds (Board Action: 5/14/2024) for the Countywide Energy Improvements project, $476,098 Transient Occupancy Tax Measure L funding for Veterans Buildings Repairs, Tobacco Securitization Bonds fund balance of $405,160 and Criminal Justice Construction Fund $95,000 for Juvenile Justice Center Generator Enhancement and ADA Improvements, and the $5.5 million annual General Fund which includes the $1.6 million annual investment towards removing ADA barriers as adopted by the Board in 2009.

A significant portion of the $222 million in the 2025-26 Recommended Budget is allocated for large or significant projects. Ten (10) projects combine for $162.2 million of the total recommended budget. These projects are:

- Countywide Energy Improvement Projects - $28.2 million
- Behavioral Health Housing Unit - $41.5 million
- Behavioral Health Treatment Facility - $16.7 million
- Veteran's Building Repairs and Improvements - $3.6 million
- ADA Barrier Removal - $8.5 million
- County Modernization Fund - $5.2 million
- Public Health Lab and Morgue - $42.8 million
- Community Emergency Resiliency Centers - $7.4 million
- Sonoma Schellville 8th Street East Trail - $3.3 million
- Larson Park Improvements - $5 million

All new facility projects are a collaborative effort between the Public Infrastructure and County departments in order to ensure integration and compatibility with existing safety, and service practices. The International Facilities Management Association standards guide the estimation of the ongoing costs of operation and maintenance. Maintenance and operational costs of the facilities are not included in the Capital Projects Budget but are incorporated into Public Infrastructure's and Regional Parks' operational budgets.

PUBLIC INFRASTRUCTURE CAPITAL PROJECTS

County Administration Center:

One (1) new project is included in the FY 2025-26 budget with new funding, as described below:

- Facility Improvements and Upgrades: *$400,000* for assessment, repair, and replacement of mechanical equipment, distribution piping, and appurtenances at the Central Mechanical Plant and a roof replacement of the Valley of the Moon Children's Home (VOMCH) on the Los Guilicos Campus. The VOMCH Roof Replacement project appropriations are temporary included in the County Administration Center Service Area until the project code is established.

Adult and Juvenile Detention Facilities:

Four (4) new projects are included in the FY 2025-26 budget with new funding, as described below:

- Juvenile Justice Center Generator Enhancement: *$800,000* ($299,840 from the General Fund, $405,160 from Tobacco Secured, and $95,000 from Criminal Justice Construction Fund) to reconfigure and upgrade components as needed to connect additional panels to the generator.
- Inmate Connection Corridor: $*100,000* from the General Fund to install tie-ins with the Main Adult Detention Facility (MADF) intercoms, programable logic controls (PLC's), and the Closed-Circuit Television (CCTV) systems. Installation of additional screens at Central Control for the Internet Protocol (IP) security cameras and PLC updates.
- MADF Safety and Security: *$420,000* from the General Fund to install a full height wall with door controls, with associated HVAC modifications and security cameras, in the Mental Health ward.
- MADF Generator Enhancement: *$363,064* from the General Fund to reconfigure and upgrade components as needed to connect additional panels to the generator.

Veterans Memorial Buildings:

Two (2) new projects are included in the FY 2025-26 budget with new funding, as described below:

- Cloverdale Generator: *$308,049* from Transient Occupancy Tax (3% of the Transient Occupancy Collection), to install a Battery Energy Storage System as a primary backup for critical loads and a mini generator.
- Santa Rosa Building: *$168,049* from Transient Occupancy Tax (3% of the Transient Occupancy Collection), to repaint the exterior including the associated hazardous waste removal.

Other Facilities and Programs:

Six (6) new projects are included in the FY 2025-26 budget with new funding, as described below:

- Bodega Bay County Facility: *$250,000* from the General Fund to replace existing roof.
- Bodega Bay County Facility: *$60,000* from the General Fund for the replacement and relocation of the electrical meter panel.
- Guerneville Satellite Office: *$860,000* from the General Fund to replace the roof, replace HVAC System, and install a fire alarm system.
- Eagles Nest – Landslide Bio Stabilization Project: *$500,000* from the General Fund to install bio-stabilization measures to prevent surficial erosion and arrest shallow mass movement.
- Los Guilicos Sewer Upgrade: *$100,000* from the General Fund to replace and upgrade sanitary sewer line serving the Los Guilicos Dorms utilized for Department of Health Services Homeless Services.
- County Americans with Disabilities Act (ADA) Barrier Removal: New funding of $1.967 million from General Fund continues the County's commitment to the Transition Plan priorities, as adopted in the Board's 2009 Self-Evaluation and Transition Plan (Plan). $1.6 million has been allocated annually for ADA Improvements, however for the past 6 years $300,000 has been additionally allocated for repayment of the MADF Connector Loan. In FY 2025-26, the final repayment is occurring for $367,000.

  Funding will be used for the following projects:
  - Spring Lake Campground facilities upgrades $180,000
  - Hudeman Slough Boat Launch, parking lot, and restroom Improvements, $60,000
  - Hall of Justice Apron repairs $125,000
  - Bodega Bay County Facility Access Improvements, $40,000
  - Juvenile Justice Center Access Improvements, $388,096
  - Signalized Intersections Path of Travel Improvements, $690,000

- Main Adult Detention Facility Access Improvements, $484,000

- Communication Towers: New funding of $180,000 will be provided to support the microwave system as part of an annual contribution to the radio communications program.

REGIONAL PARKS CAPITAL PROJECTS

The proposed Regional Parks Capital Projects budget includes funding from numerous sources including Parks Measure M, Park Mitigation Funds, General Fund Accessibility funds, donations, Parks Foundation funds, County Service Area 41 Sonoma Valley Funds, and state and federal grants. Ongoing operational costs associated with these projects are included in the Regional Parks budget. There are 135 capital projects included in the FY 2025-26 budget, with 61 projects receiving new funding. Projects receiving less than $25,000 each of new funding include: Bay Area Ridge Trail, Bodega Bay Sport Fishing Center, Carrington Ranch, Foothill Park, Geyserville River Access, Hood Lower Johnson Ridge Trail, Hood Santa Rosa Creek Headwaters Addition, Monte Rio Redwoods East Slope, North Slope Sonoma Mountain Park & Preserve, Ragle Ranch Park Improvements, Ragle Ranch Trail Renovation, Russian River Bike Trail Middle, Russian River Water Trail Middle Reach, San Francisco Bay Trail Petaluma, San Francisco Bay Trail Sonoma, San Francisco Bay Water Trail, Sonoma Mountain Environs, Sonoma Schellville Trail City Connection, Steelhead Beach Phase 3, Stillwater Cove Renovation, West County Trail Green Valley Road, West County Trail Wright to Sebastopol Road, Willow Creek.

Bodega Bay Bicycle Trail Coastal Harbor North: New funding of $205,000
This 0.6-mile section of the Bodega Bay Trail connects to the completed Coastal Prairie Trail. The trail section starts at the Bodega Bay Community Center, continues through Sonoma Coast State Park and its Bodega Dunes Campground, ending at Eastshore Road near the Porto Bodega Marina and RV Park. The trail will be located on uplands and cross seasonal wetlands, requiring boardwalks to protect habitat. New funding includes $200,000 Parks Measure M and $5,000 Area 1 Park Mitigation Fees, leveraging an Ag + Open Space District Matching Grant, Transportation Development Act (TDA) Article 3 grant, State Coastal Conservancy grant, and Transportation Measure M funding bringing the 2025-26 Budget to $2.7 million. Coastal permits have been secured and construction is expected to start in 2025.

Bodega Bay Bicycle Trail Smith Brothers Road: New funding of $55,000
Construct a 0.65 mile of Class 1 trail along Smith Brothers Road from the planned Coastal Harbor Trail segment to the Bird Walk Coastal Access Trail. Initial funding has been secured for project design and initiating environmental review from the Sonoma County Regional Parks Foundation and Transportation Measure M. Staff continue to seek funding opportunities for completing planning, permitting, and construction. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Regional Park, Bird Walk Coastal Access, the Post Office, and local businesses, residences, and lodging. New funding includes $50,000 Parks Measure M funding and $5,000 Area 1 Park Mitigation fees, leveraging State Coastal Conservancy funding bringing the 2025-26 Budget to $368,158.

Calabazas Creek Preserve: New funding of $80,000
This project includes acquisition, master planning, and developing initial public access of the 1,290-acre Calabazas Creek Ranch, located in the Mayacamas Mountains on the east side of Sonoma Valley. The preserve protects critical headwaters to Sonoma Creek and will provide miles of diverse trail experience in a near wilderness setting. Future trail connections anticipate connecting the preserve with Sugarloaf Ridge State Park to the north and the Sonoma Valley Bike Trail along the Highway 12 corridor. Sonoma County Ag + Open Space District acquired the property in 2004 and transferred to Regional Parks in July 2021, including funding for initial public access and sediment source reduction. Work is underway on the back country road repair project identified in the Ag + Open Space resource management plan to reduce sediment delivery to Calabazas Creek and improve the parking area for initial public access. New funding includes $75,000 Parks Measure M and $5,000 Area 6 Park Mitigation Fees bringing the 2025-26 Budget to $363,896.

Chanslor Ranch: New funding of $140,000
This project includes acquisition, planning, and construction of new coastal-area access adjacent to Carrington Ranch. This project is in partnership with the Ag + Open Space District. The property is open for public access and property transfer is planned for 2025. The funding facilitates the property transfer negotiations, and preliminary

planning. New funding includes $100,000 Parks Measure M and $40,000 Area 1 Park Mitigation Fees bringing the 2025-26 Budget to $221,024.

Coastal Trail Kashia Pomo: New funding of $893,000
Through the efforts of Ag + Open Space and Trust for Public Land, Regional Parks acquired an approximate 1-mile-long trail easement and staging area on the Kashia Coastal Reserve, now owned and managed by the Kashia Band of Pomo Indians of Stewarts Point Rancheria. The project includes the development of the California Coastal Trail across the coastal bluffs of the spectacular Kashia Coastal Reserve, west of Highway 1. The environmental document was completed in March 2022. Based on securing all regulatory agency approvals and construction permits, the project will be bid for construction in 2025. Construction completion is planned for 2026. New funding includes $583,000 Coastal Conservancy grant funding, $300,000 Parks Measure M, and $10,000 Area 1 Park Mitigation Fees bringing the 2025-26 Budget to $1.4 million.

Copeland Creek Trail: New Funding of $164,000
This project includes acquisition, design, and construction of a 2.6-mile Class 1 trail from Sonoma State University eastward to Crane Creek Regional Park. The project includes the trail, bridges, amenities, and resource protection. This trail will provide a direct and safe connection for Rohnert Park, Cotati, and Sonoma State University residents to reach Crane Creek Regional Park. This project is associated with the separate Crane Creek Park Expansion project and a separate project between the City and Sonoma Public Infrastructure to provide a mid-block signalized crossing of Petaluma Hill Road. New funding of $164,000 includes a Metropolitan Transportation Commission Grant bringing the 2025-26 Budget to $1.5 million. Construction start is planned for spring 2025 with completion anticipated 2026.

Doran Park – Climate Adaptation: New funding of $25,000
This project includes planning, designing, and installing various improvements at Doran Regional Park to accommodate utilities, infrastructure, and public access facilities that can adapt to forecast sea-level rise, king tides, and storm surge. The sand spit at Doran Park currently shelters Bodega Bay infrastructure including the Coast Guard station and Bodega Harbor. There are areas that flood during King Tide events. The forecast calls for significant park flooding by 2030 during exceptionally high tides. This project includes short, medium, and long-term actions to harden or modify facilities and to consider relocating facilities. This project includes methods such as improving the living shoreline, dune protection and nourishment, and tidal wetland enhancements. This project will guide how this popular facility will be operated for day-use and camping. New funding includes Parks Foundation funding and will leverage grant funds. The total 2025-26 Project Budget is $160,330.

Doran Park Major Maintenance: New funding of $100,000
This project includes various improvements at Doran Regional Park. Current work is installing a new solar grid and backup battery to reduce greenhouse gas emissions avoiding the need for portable toilets in power interruption events. New funding is Parks Measure M funding for a total project cost of $696,987.

Dutch Bill Creek Bikeway: New funding of $140,000
Acquisition and planning for a 5.5-mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. This project would create a safe and scenic trail within the redwood forest for residents and visitors to access the following communities and places of interests such as Occidental, Camp Meeker, Bohemia Ranch, Tyrone, Monte Rio, and the planned Russian River Trail. Regional Parks acquired 515 acres of critical land for the trail in in 2020 and negotiations for additional trail connections continue. The Ag + Open Space District, Coastal Conservancy, State Parks, and the Sonoma County Regional Parks Foundation contributed acquisition funding. New $125,000 Parks Measure M, $5,000 Parks Foundation, and $10,000 Area 3 Park Mitigation Fees funding leverages District funding for initial public access. The total 2025-26 Project Budget is $561,213.

Ernie Smith Community Park: New funding of $51,000
This project involves implementing the remaining elements in the park master plan, updating and renovating existing facilities to better serve the neighborhood and improving the ecological health of the park. The project includes renovating the ball fields, installing two new trail bridges, landscaping, picnic tables, trails, park benches, and wetland enhancement and restoration. The 2025-26 total Project Budget is $107,078 with new funding includes $50,000 Parks Measure M and $1,000 from the Parks Foundation and leverages future grant funding.

Healdsburg Veterans Memorial Beach Redevelopment: New funding of $110,000
This project will improve Russian River access opportunities and amenities for a broad range of river and park users. A community-based planning process and updating the Master Plan is nearing completion. Future work will construct improvements for expanded uses, amenities, and revenue generation opportunities. New funding includes $100,000 Parks Measure M and $10,000 Area 2 Park Mitigation Fees, leveraging Lytton Tribal Mitigation funding and State Parks grant funding. The total 2025-26 Project Budget is $499,169.

Helen Putnam Kelly Creek Trail: New funding of $75,000
This project proposes a park expansion to connect the existing Helen Putnam Regional Park trail system to D Street along Kelly Creek. A trail connection with additional parking to reduce parking pressures within surrounding neighborhoods and provide access to the Kelly Creek corridor is designed by The Kelly Creek Protection Project, a local nonprofit. Having received two Ag + Open Space Matching Grants, the nonprofit's proposal includes ultimately donating the land and park improvements to Regional Parks. To complete the project, Regional Parks will construct a new connecting trail in the existing park. New funding includes $15,000 Parks Foundation funding and $60,000 Area 5 Park Mitigation Fees in the 2025-26 Budget of $504,773.

Helen Putnam Renovation: New funding of $35,000
Renovation work is underway for infrastructure, resource management, visitor, and aesthetic improvements. Work includes improving trails for all-season use, trailhead staging area enhancements, pond restoration and fishing access, wildflower and oak regeneration management, and way finding and interpretive signage development. Renovation projects began in 2017 and will continue through 2025. New funding includes $10,000 from the Parks Foundation and $25,000 in Area 5 Park Mitigation fees. Local funding leveraged a State Parks grant in the 2025-26 Budget of $109,407.

Hood Mountain Expansion: New funding of $165,000
This project includes feasibility studies, acquisition, planning, and development of park expansion and trail linkages to Sugarloaf Ridge State Park, the Los Guilicos County facility, Saddle Mountain Preserve, and other adjacent destinations. Active negotiations for fee title and easement acquisitions are underway in coordination with State Parks, Sonoma County Ag + Open Space District, the Sonoma Land Trust, the Bay Area Ridge Trail Council, the Bureau of Land Management, and other partners. This will provide additional recreational opportunities, including hiking and riding trails and new connections for the regional Bay Area Ridge Trail. This project will also protect natural and cultural resources adjacent to Santa Rosa and Sonoma Valley, including headwaters of Santa Rosa and Sonoma Creeks, and habitat for threatened and endangered species. The total 2025-26 Project Budget is $195,149. New funding includes $5,000 Parks Foundation, $125,000 Parks Measure M, and $35,000 Area 4 Park Mitigation Fees.

Hood Mountain McCormick Addition: New funding of $75,000
This project includes acquisition of approximately 244 acres adjacent to Sugarloaf Ridge State Park and Hood Mountain Regional Park and Preserve. The project includes protecting critical watershed and habitat, connects existing public parks, and will potentially support a premier section of the Bay Area Ridge Trail. Acquisition was completed in 2025 with State Parks, State Coastal Conservancy, and California Natural Resources Agency grant Funding. Planning and community engagement is now underway. The total 2025-26 Project Budget is $82,397. New funding includes $50,000 Parks Measure M, $5,000 Parks Foundation, and $20,000 Area 4 Park Mitigation Fees and will leverage future grant opportunities.

Hudeman Slough Boat Launch: New funding of $170,250
Site improvements are needed to support ongoing public fishing, hunting, and boating launching activities, and improve disabled access. This facility provides access to surrounding sloughs and San Pablo Bay, is a portal to US Fish and Wildlife Service's Skaggs Island, and is identified in the San Francisco Bay Area Water Trail Plan as part of a network of boating access sites for single and multi-day trips. This project includes replacement of the deteriorated boat launch ramp and closed dock and gangway; rehabilitation of the paved parking areas; and a new prefabricated vault restroom. The County Disabled Access Program is contributing funding to barrier removal work, leveraging prior funding from major maintenance and park mitigation fees. Wildlife Conservation Board and Division of Boating and Waterways are major contributors for construction funding. New funding includes $60,000 in additional County Disabled Access Program and $110,250 in additional Wildlife Conservation Board funding, covering increased project costs. The construction contract was awarded December 2024 and construction will continue through 2025 for a total project cost of $2.7 million.

Maddux Park Phase 4: New funding of $90,000
This project includes planning, design and construction of additional parking, restroom, picnic sites, paths, amenities, and an irrigation system for the baseball fields. The total 2025-26 Project Budget is $106,689. New funding is Area 7 Park Mitigation Fees, complementing previously allocated District 4 Community Infrastructure and Parks Major Maintenance funding.

Mark West Creek Phase 1: New funding of $55,000
This is the master planning and proposed initial public access improvements for a 1,192-acre new regional park and preserve in the Mark West Creek watershed, offering miles of trails, vistas from 1,200-foot ridge tops, and diverse ecosystem including over three miles of creek. This new park and preserve creates a continuous 4,500-acre protected habitat and associated wildlife corridors on the northern edge of the Santa Rosa urban area. This project includes design, environmental review, permitting, and construction of initial public access improvements, including replacing a vehicle bridge to the new staging area, trail connections, signage, and other limited amenities. Funding for the Master Planning is from the Parks Foundation. Funding for the initial public access planning, permitting, and construction is from the Ag + Open Space District. Watershed restoration work on the primary road through the canyon was completed in FY 2023-24. The master planning process is underway, resource studies completed, and alternatives are being prepared for community engagement. The total 2025-26 Project Budget is $924,692. New funding includes $50,000 Parks Measure M and $5,000 Area 5 Park Mitigation Fees.

Maxwell Farms Major Maintenance: New funding of $50,000
Work includes improvements to various existing facilities including fields, sport courts, and picnic areas. Work is currently supported by Major Maintenance funding for a total project cost of $100,000.

Maxwell Farms Phase 2: New funding of $40,000
This second phase of Maxwell Farms redevelopment will continue to renovate and improve active recreation facilities at a heavily used regional park located in the densest urbanized unincorporated are in the county. This project includes new pickleball courts, new bike pump track, expanding and renovating the skatepark, a new restroom and gathering area. New funding is from the Parks Foundation. Design is underway and construction could begin after additional funding is secured.

Monte Rio Redwoods Expansion: New funding of $315,000
Acquisition, planning and development of expansion to Monte Rio Redwoods Park and Preserve. This is funding for a new project and includes $300,000 Parks Measure M and $15,000 Parks Foundation funding. The total 2025-26 Project Budget is $427,870. Acquisition of 1,517 acres is planned for completion in June 2025 and includes $8 million from Ag + Open Space and an $8 million Wildlife Conservation Board grant.

Poff Ranch (Wright Hill Preserve): New funding of $60,000
This project includes acquisition, master planning, and developing initial public access of this 1,235-acre Wright Hill Ranch adjacent to Sonoma Coast State Park. Property transfer from Ag + Open Space was completed in 2021 and included funding for initial public access and site management. New funding includes $50,000 in Parks Measure M and $10,000 Area 1 Park Mitigation Fees. The total 2025-26 Project Budget is $471,337.

Preston River Access: New funding of $222,430
This project is to formalize a longtime popular use area along the Russian River between the former Preston Bridge site and Highway 101 along Geysers Road. Sonoma County acquired three portions of the former Caltrans Highway 101 right-of-way that includes river access. This project includes property clean-up, master planning, and constructing trailheads, parking, pump out restroom, safe trails to the beaches and along Geysers Road, picnic areas, and other amenities. New funding includes $200,000 Parks Measure M and $22,430 Area 2 Park Mitigation Fees increasing the project cost to $1.2 million.

Schopflin Fields Phase 3: New funding of $50,000
This project includes the development of the final athletic field and parking as shown on the approved master plan. The project ($139,288) also includes a walking path around the perimeter of the park to serve the public and provide additional recreational opportunities. Regional Parks is working with non-profit sports organizations to complete field development. Field use revenues are proposed to leverage grant funds and private donations. The

final field will be constructed with these accumulated funds. Local non-profit sports organizations completed renovating the existing turf field in 2020, depleting their financial resources. The new field will be installed in partnership with the non-profits after they secure new funding. New funding is from Parks Measure M.

Sea Ranch Coastal Access Trails: New funding of $150,000
Regional Parks manages six public access trails in The Sea Ranch. This current project includes design, engineering and construction of replacement staircase leading to the beach on the 0.12-mile Stengel Beach Trail. This project will restore coastal access to this part of the California Coastal Access Trail. New funding is from Parks Measure M. The total 2025-26 Project Budget is $289,124.

Shaw Park Major Maintenance: New funding of $46,000
Replace existing irrigation system and related components for sports field and update amenities for improved community use. Design work is underway, and construction is anticipated for 2026. The 2025-26 Budget is $96,000 with new funding includes $30,000 from Parks Measure M, $1,000 from Parks Foundation, and $15,000 from Area 6 Park Mitigation Fees.

Shiloh Ranch Renovation: New funding of $905,792
Work includes improving a damaged creek crossing, restoring eroded creek channels, reestablishing shaded fuel breaks along trails, trail renovation, and reconditioning roads and trails used for emergency access. This will decrease ongoing maintenance costs, improve visitor experience and emergency access, reduce sediment discharge into the park pond and ultimately the Russian River, and restore grass and oak woodland habitat. Construction is underway. New funding is a California Department of Fish and Wildlife grant. The total 2025-26 Project Budget is $991,649.

Shiloh Ranch Phase 4: New funding of $65,000
This project ($125,736) is the planning and construction of the 4-mile unpaved North Loop Trail. The trail is included in the approved park Master Plan and includes a major trail bridge needed to open a third of the park that is currently inaccessible for public use. New funding includes $50,000 Parks Measure M, $5,000 Parks Foundation, and $10,000 Area 2 Park Mitigation Fees which will leverage future grant funding.

Sonoma Schellville Trail – 8th Street East: New funding of $670,000
This project includes planning, acquisition and construction of a one-mile trail in the abandoned railroad right-of-way along 8th Street East from Napa Street to Schellville. The County has acquired three trail easements, fee title to one section of right of way, and the constructed trailhead at the southwest corner of Napa Street and 8th Street East. A property purchase agreement has been reached with Union Pacifica Railroad for much of the railroad right-of-way and County staff are in active negotiations with other property owners to acquire their property rights in the railroad right of way and other needed connections. The County will also need to obtain a license agreement from Sonoma Marin Area Rail Transit who owns a section of the railroad right-of-way at the intersection of Highway 12 and 121. The project is partially funded with Sonoma County Transportation Authority Measure M funds, an Ag + Open Space District Matching Grant, State Coastal Conservancy grant, Parks Measure M, and Climate Resiliency funding. The 2025-26 Project Budget is $3.3 million with new funding includes a $550,000 Metropolitan Transportation Commission grant, $100,000 Parks Measure M, $10,000 Parks Foundation funding, and $10,000 Area 6 Park Mitigation Fees. As design engineering and environmental review are being completed, staff will pursue grant funding for trail construction.

Sonoma Valley Regional Park Expansion: New funding of $145,000
This project includes three components and associated support amenities. Two recent expansions are being built out. The approved Master Plan calls for additional trails, wildlife corridor protection, habitat enhancements, and viewshed preservation. First, 41 acres of the Sonoma Developmental Center property were acquired by the Ag + Open Space District. Regional Parks is collaborating with the Parks Foundation and Redwood Trails Alliance to develop a loop trail. Second, the Sonoma Land Trust, the District, Foundation, and Regional Parks acquired 29 acres of private land north of the park and connecting trails were built. Within the existing park, a parking lot expansion and group picnic area are underway. Third is planning the interface between the existing park and the future State and/or County Park of the undeveloped lands of the Center. The public currently uses portions of the Center for passive and active recreation. The County is working with a coalition of public and private partners towards the long-term conservation of the property including wildlife corridor and natural resource protection, and

recreational use. New funding includes $100,000 Parks Measure M, $10,000 Parks Foundation, $5,000 Park Access funding, and $30,000 Area 6 Park Mitigation Fees. The total 2025-26 Project Budget is $990,655.

Spring Lake Park Campground Disabled Access Improvements: New funding of $180,142
The project ($329,676) includes path of travel improvements to connect accessible cabins and campsites to the campground office, camp host, outdoor story telling area, and the restroom. This includes signs, drinking fountain replacement, restroom and shower building improvements, and replacing the exterior pot washing sink. New funding is from the County Disabled Access Program.

Stewarts Point Trail: New funding of $727,000
This project includes development of approximately 0.8 miles of California Coastal Trail and a 7-vehicle parking trailhead with amenities located on an easement acquired at Stewart's Point Ranch. Based on securing all regulatory agency approvals and construction permits, the project will be bid for construction in 2025. Construction completion is planned for 2026. new funding includes $367,000 State Coastal Conservancy grant, $350,000 Parks Measure M, and $10,000 Area 1 Park Mitigation Fees.

Taylor Mountain Phase 2: New funding of $247,000
Planning, design, and development of 8 miles of new trails, bridges, and pedestrian and bicycle access from Linwood Avenue, Kawana Terrace Road, and Panorama Drive. This phase ($263,869) will open an additional 459 acres of the 1,100-acre Taylor Mountain Regional Park and Open Space Preserve to the public. New funding includes $162,000 Recreational Trails Program grant funding and $85,000 in Area 4 Park Mitigation Fees. Construction is underway with completion planned for summer 2025.

Tolay Gathering Area: New funding of $40,000
The Tolay Gathering Area is a co-management project with the Federated Indians of Graton Rancheria. This project includes a stage, formal and informal seating, planters/seat walls and barrier removal and interpretive elements. The project provides a water permeable and accessible path of travel from existing disabled parking and restroom. This project is partially funded by Graton Casino Mitigation, State Natural Resources Agency and State Parks grants, and District 2 Community Infrastructure funding. New funding is from the Parks Foundation. The total 2025-26 Project Budget is $260,127. Construction is underway with completion anticipated early 2026.

West County Trail Highway 116 to River Road: New funding of $165,000
Acquisition, planning, and construction to extend the trail from Highway 116 in Forestville toward the Russian River. Work includes engineering and construction for a 0.4-mile Class 1 trail paralleling the east side of Mirabel Road from Highway 116 to Forestville Youth Park. The project is partially funded by Sonoma County Transportation Authority Measure M and Go Sonoma funding. This is in partnership with Sonoma Public Infrastructure's West County Trail Gap Closures Mirabel Road project. New funding is Quarry Mitigation Funds for a total project cost of $192,731.

West County Trail Joe Rodota Trail Bridge Replacement Phase 2: New funding of $35,000
This project replaces bridges #1 and #3, providing temporary bridges during construction to accommodate significant trail traffic, installing new abutments, retaining walls, bridges, and paving at the approaches. This project is partially funded by a Metropolitan Transportation Commission grant. The 2025-26 Project Budget is $610,245 with new funding includes $30,000 Area 4 and $5,000 Area 3 Park Mitigation Fees. Construction is anticipated 2025.

West County Trail – Occidental Road: New funding of $65,000
This project ($330,200) is for a 0.87-mile trail paralleling Occidental Road from Highway 116 to the West County Trail/Occidental Road intersection, including intersection improvements, to close a West County Trail gap. This project includes working closely with Sonoma Public Infrastructure and would provide a trail separated from the road, replacing the use of road shoulders, increasing safety and improving trail user experience. New funding includes $50,000 Parks Measure M and $15,000 Area 3 Park Mitigation Fees. Future funding includes a $2,300,000 Metropolitan Transportation Commission grant.

Wohler Beach Improvements: New funding of $155,000
Planning and design, environmental review, permitting, and construction of a new multi-use trail connecting to Riverfront Regional Park. The project includes a section of trail to be constructed through Sonoma Water property,

requiring new security measures to protect the public water system. The project also includes a new restroom, parking area, possible staff / caretaker housing, picnic sites and trail signs, and related amenities. Funding includes a State Natural Resources Agency grant. New funding includes $125,000 Parks Measure M funding and $30,000 Area 2 Park Mitigation Fees. The total 2025-26 Project Budget is $309,582.

Wohler Road Maintenance Facility: New funding of $70,000
This project ($74,683) includes planning and design, and construction of a new maintenance facility on Wohler Road. New funding includes $50,000 Parks Measure M and $20,000 Area 2 Park Mitigation Fees.

SONOMA COUNTY
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BUDGET HEARING CHANGES AND ACTIONS

Adopted as recommended with the following changes:

Supplemental Changes

Other Funds	FTE	Gross Expenditures	Revenue and Reimbursements	Net Cost
Establish expenditure appropriations of $47 million in the 3850 & 3880 Brickway Blvd. capital project for costs related to the acquisition of and improvements to the Brickway buildings. Funding for these expenditures will be provided by the County Center Modernization capital project. (5/6/25, Item #38)	0.00	$94,000,000	$47,000,000	$47,000,000
Increase expenditure appropriations in the County Government Center capital project for costs related to the ZGF Architects contract for work related to development of a new County Center. Funding for these expenditures will be provided by the County Center Modernization capital project. (12/10/24, Item #45)	0.00	$25,993,890	$12,996,945	$12,996,945
Appropriate funding from the Graton Intergovernmental Mitigation Agreement, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, to expand and enhance access related to Copeland Creek and Bodega Bay Trail North Harbor capital projects; for Tolay Lake gathering area and shade structure, potable water and wastewater design, surveys and studies for removal of Veras House, and entrance road design and engineering; and Maxwell Farms Sonoma Creek site stabilization. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	$2,425,000	$2,425,000	$0
Establish expenditure appropriations of $200,000 in the Valley of the Moon Children's Home Roof capital project for costs related to the replacement of the flat section of the building's roof. Funding to be provided with a portion of the FY25-26 Capital Project General Fund contribution redirected from the County Facilities Fund allocation, leading to no change in total appropriations.	0.00	$0	$0	$0
Establish expenditure appropriations of $200,000 in the CMP Assessment and Upgrades capital project for costs related to the assessment and upgrade of the Central Mechanical Plant. Funding to be provided with a portion of the FY25-26 Capital Project General Fund contribution redirected from the County Facilities Fund allocation, leading to no change in total appropriations.	0.00	$0	$0	$0

DEPARTMENT ADOPTED BUDGET DETAILS

Expenditures by Character	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
Services and Supplies	$2,804,135	$5,518,651	$5,518,651	$2,714,516	96.8
Capital Expenditures	$178,328,049	$207,128,673	$269,550,618	$91,222,569	51.2
Other Expenses	$143,315	$2,676,878	$2,676,878	$2,533,563	1,767.8
Transfers within the County	$5,430,352	$6,831,775	$66,828,720	$61,398,368	1,130.7
Total Expenditures by Character	**$186,705,851**	**$222,155,977**	**$344,574,867**	**$157,869,016**	**84.6**

Revenues/Reimbursements/Use of Fund Balance (Sources)	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted	% Change from FY 2024-25 Adopted
General Fund Contribution	$5,500,000	$5,500,000	$5,500,000	$0	0.0
State, Federal, & Other Govt. Revenue	$65,293,660	$65,999,880	$65,999,880	$706,220	1.1
Other Departmental Revenue	$11,666,066	$9,935,751	$9,935,751	($1,730,315)	(14.8)
Use of Fund Balance	$40,589,551	$73,186,165	$133,183,110	$92,593,559	228.1
Internal County Reimbursements & Transfers*	$63,656,574	$67,534,181	$129,956,126	$66,299,552	104.2
Total Revenues/Use of Fund Balance	**$186,705,851**	**$222,155,977**	**$344,574,867**	**$157,869,016**	**84.6**

Total Permanent Positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**

**Transfers within the County reflect all funds that are transferred both within this department as well as between departments. Includes transfers from Other General Government, Tobacco Securitization Fund, Tobacco De-Allocated Funds, Criminal Justice Construction Funds, and Community Investments Funds from Transient Occupancy Tax-Measure L Funds.*

Capital Projects Status Report
Fiscal Year 2025-26
General Government Capital Projects
County Administration Center

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
County Facilities Resource Fund	Holding account for balance of new FY25/26 General Fund contribution.	$0	$0	$400,000	$400,000
County Government Center Development Phase 1a	Construct a new office building to house county services with the highest priority space needs at the County Center campus.	$4,951,906	$3,210,905	$0	$3,210,905
Sheriff's Office and CMP Generators	To ensure continuance of operations during an emergency.	$1,983,660	$991,390	$0	$991,390
REDCOM Expansion	Design and construct an expansion of the emergency call center operations for cities and unincorporated communities of Sonoma County.	$212,046	$68,213		$68,213
Andover Controls	Upgrade Andover control equipment used to monitor air flow in County Administration Offices.	$53,477	$577,236	$0	$577,236
Sheriff's Office HVAC Upgrade	To ensure continuance of operations during an emergency: replace existing, aged emergency generator at the Sheriff's Office.	$1,008,312	$9,119	$0	$9,119
County Center Microgrid	Install a local energy grid with control capacity which can be disconnected from the traditional grid and operate autonomously.	$90,747	$65,290	$0	$65,290
CMP High Efficiency Boiler Replacement	Replace both high efficiency boilers at the Central Mechanical Plant.	$401,879	$145,187	$0	$145,187
Sheriff Electrifying Patrols	Install up to two Level 3 direct current fast chargers and up to ten Level 2 chargers at the Sheriff's Office. This will allow fleet to order and pilot two EV patrol vehicles, and support other administrative fleet vehicles.	$87,406	$597,594	$0	$597,594
ROV - Counting Room Expansion	Expand the Registrar of Voters Counting Room to create a more secure, accurate, and comfortable ballot counting process.	$0	$275,000	$0	$275,000
Countywide Energy Improvements	Installation of near-term energy upgrades on County owned buildings to meet the Board of Supervisors target to make Sonoma County carbon neutral by 2030.	$20,514	$28,206,004	$0	$28,206,004
New State Courthouse Coordination Support	Provide ongoing proactive County staff coordination of impacts on County Administration Center land and infrastructure resulting from the new State courthouse project.	$2,705,742	$102,071	$0	$102,071
	Subtotal County Administration Center	$11,515,689	$34,248,009	$400,000	$34,648,009

Capital Projects Status Report

Fiscal Year 2025-26

General Government Capital Projects

Adult Detention and Jvenile Detention Facilities

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Main Adult Detention Facility Roof	Re-roof older Main Adult Detention Facility critical-condition roof area (phased replacement).	$ 3,974,529	$ 53	$ 0	$ 53
Main Adult Detention Facility Rec Yard Window Sealing	Reseal all windows, repair cracks and penetrations. Exterior windows at Main Adult Detention Facility recreation yards are leaking, allowing water intrusion and damage over time. Phased work. Asset preservation priority.	$ 289,046	$ 210,953	$ 0	$ 210,953
Main Adult Detention Facility Housing Safety and Security	Construct improvements to the housing modules to allow for better management of the inmate population and provide safety and security for inmates and staff. This includes replacement of wood doors with steel doors, installation of new locks and controls, sub-dividing the housing modules and installation of a full height wall with door controls associated with the modifcations to HVAC and security camera in the Mental Health ward at MADF.	$ 988,724	$ 318,666	$ 420,000	$ 738,666
Behavioral Health Housing Unit	Construction of Behavioral Health Housing Unit at the Main Adult Detention Facility utilizing SB 863 funding awarded in November 2015.	$ 4,639,589	$ 41,572,020	$ 0	$ 41,572,020
MADF Connection Corridor	Installation of phsical tie ins with the MADF intercoms, Programable Logic Controller (PLC) network, and Closed Caption TV (CCTV) systems. Adding additional screens at Central Control for the Internet Provider (IP) Addressable security cameras and updates to the PLC controls.	$ 0	$ 0	$ 100,000	$ 100,000
MADF Tempered Water System	Replacement of leaking boilers, which provide tempered water to showers and sinks for inmates. Existing boilers are at the end of their servicable life and replacement parts are difficult to find.	$ 425,814	$ 49,986	$ 0	$ 49,986
MADF Expansion Wing Cell Repair	Install impact resistant sheetrock.	$ 46,531	$ 489,473	$ 0	$ 489,473
MADF Secure Loading Dock	Install security fencing to secure the Main Adult Detention Loading Dock area.	$ 65,321	$ 535,132	$ 0	$ 535,132
Upgrade MADF Lobby Doors	Replace Main Adult Detention Facility existing lobby doors with more substantial lobby doors and an overhead coiling security screen that can cover the entire front entrance glass. Both the door and the security screen will be tied to Central Control and able to be controlled remotely from the lobby desk.	$ 6,913	$ 378,087	$ 0	$ 378,087
MADF Generator	Reconfigure and upgrade generator components as needed to connect additional panels to the generator.	$ 0	$ 0	$ 363,064	$ 363,064
NCDF Bldg #500 Roof Replacement	Replace roof that is at the end of its servicable life.	$ 210,204	$ 277,295	$ 0	$ 277,295
JJC Roof Cap and Gutter Replacement	Replace all metal parapet flashing, gutters, and downspouts with powder-coated products.	$ 26,582	$ 446,786	$ 0	$ 446,786
Juvenile Hall Fencing	Install security fencing to ensure controlled access to employee parking areas.	$ 29,696	$ 752,304	$ 0	$ 752,304
BH Continuum Infrastructure Program	Construction of the Behavioral Health Treatment facility.	$ 0	$ 16,696,980	$ 0	$ 16,696,980
JJC Generator Enhancement	Reconfigure and upgrade generator components as needed to connect additional panels to the generator.	$ 0	$ 0	$ 800,000	$ 800,000
	Subtotal Adult Detention and Juvenile Detention Facilities	$ 10,702,949	$ 61,727,735	$ 1,683,064	$ 63,410,799

Capital Projects Status Report

Fiscal Year 2025-26

General Government Capital Projects

Veterans Memorial/Community Service Buildings

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Vets Buildings Repairs	Petaluma Veterans Building seismic retrofitting and emergency generators, Guerneville HVAC repairs, Cloverdale auditorium upgrades, Cloverdale Pool Cover, Petaluma Driveway refurbishment, kitchen renovations at Sebastopol and Cloverdale, exterior building improvements at Santa Rosa and Sonoma, WiFi improvements at Santa Rosa and Petaluma, Petaluma heat pump replacement, install a Battery Energy Storage System at Cloverdale, and repaint the exterior of the Santa Rosa Vets Building.	$ 17,086,628	$ 3,131,668	$ 476,098	$ 3,607,766
	Subtotal Memorial Buildings	$ 17,086,628	$ 3,131,668	$ 476,098	$ 3,607,766

Capital Projects Status Report
Fiscal Year 2025-26
General Government Capital Projects
Other Facilities

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
	Other Facilities				
2009 Accessibility (ADA) SETP Improvements	Remove physical barriers per the approved County of Sonoma 2009 updated Accessibility (ADA) Transition Plan and conduct survey for outlying areas as identified in the Self Evaluation and Transition plan.	$ 17,701,076	$ 6,530,816	$ 1,967,096	$ 8,497,912
Redevelopment Improvements	Roseland property maintenance of groundwater monitoring well, and ongoing sampling and test result reporting to the State Water Quality Board.	$ 7,363,432	$ 1,881,539	$ 0	$ 1,881,539
Hazardous Materials Mitigation	Refurbish existing two cottages and centeral kitchen of the currently un-occupied building at the Los Guilicos campus. Scope of work includes:Accessibility Assessment, Seismic Evaluation, Haz Mat Report, MEP Upgrades, as well as clean up of the existing structures and pedestrian access paths.	$ 2,146,812	$ 478,874	$ 0	$ 478,874
Communications-Towers	Complete construction at Mt. Jackson and Pine Mountain sites, replace generator and install battery backup system at the Pine Mountain site, upgrade access roads to the Pine Mountain, Siri, and Schellenger Communication Towers, and annual contribution to Sheriff Communication Towers.	$ 9,271,239	$ 1,572,869	$ 180,000	$ 1,752,869
Human Services Improvement Projects	Improvements in Human Services facilities to be identified.	$ 6,151,520	$ 104,224	$ 0	$ 104,224
DHS Animal Services Faciitiy Improvements	Replace failing chiller system, replace fencing surrounding the kennels, and initiate design phase of the Mechanical and Building Improvements identified in the Animal ServicesFacility Needs Assessment.	$ 235,290	$ 858,608	$ 0	$ 858,608
County Center Modernization/Deferred Maintenance	Complete PG&E SGIP Application, replace MADF Grinder Pump, and repair MADF Boiler. New allocation of funds will continue to finance 2.0 time-limited positions in the Information Systems Department to manage the digitization project to reduce paper storage needs, and department facilities small scale general security upgrades and paint and carpet repairs performed by the Public Infrastructure Facility Operations Division, and annual lease charges for the 400 Aviation Blvd and Lomitas Hub locations.	$ 4,316,129	$ 2,383,222	$ 2,770,525	$ 5,153,747
Tidelands - Cannery Demo	Demolish and remove existing Bodega Bay Cannery Pier.	$ 1,139,833	$ 706	$ 0	$ 706
Los Guilicos Microgrid	Install a local energy grid with control capacity which can be disconnected from the traditional grid and operate autonomously.	$ 18,487	$ 118,263	$ 0	$ 118,263
Fleet Improvements	Install double-hulled bulk storage oil tanks toat the Heavy Fleet Facility to improve operations and employee safety. Install a new pressure washer at the fuel station. New project include replacement of the existing car wash	$ 400,842	$ 721,658	$ 0	$ 721,658
Public Health Lab & Morgue Relocation	Design of new County Public Health Lab and Morgue facility.	$ 11,778,569	$ 42,770,105	$ 0	$ 42,770,105
Bodega Bay County Facilities	Replace existng roof, and replacement and relocation of electrical meter panel.	$ 0	$ 0	$ 310,000	$ 310,000
Mt. St. Helena - Telecom Site	Construction of a new 20' monopole tower with supporting concrete pad.	$ 125,000	$ 1,901	$ 0	$ 1,901
Guerneville Satellite Site	Replace roof, upgrade HVAC equipment, and install a fire alarm system.	$ 2,951,603	$ 355,198	$ 860,000	$ 1,215,198

Capital Projects Status Report
Fiscal Year 2025-26
General Government Capital Projects
Other Facilities

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
LG Switchgear	Installing new breakers and switchgears along with 12 KV Loop Testing and Investigation at Los Guilicos.	$ 68,052	$ 281,948	$ 0	$ 281,948
Springs Plaza	Acquisition and potential development of real property located at 15 Boyes Blvd, Boyes Hot Springs as future community place or other community serving public space.	$ 1,278	$ 733,394	$ 0	$ 733,394
Geyserville Community Plaza	Design, environmental review, and permitting of the Geyserville Community Plaza.	$ 4,235	$ 395,715	$ 0	$ 395,715
400 Aviation Blvd	Relocation of the Sonoma County Public Infrastructure and Regional Parks departments from La Plaza A / B to the newly leased Ag Credit building located at 400 Aviation Blvd.	$ 419,300	$ 388,661	$ 0	$ 388,661
Community Emergency Resiliency Centers	Develop community disaster logistics and operations facilities for up to five geographic districts that will house immediate-need disaster response supplies/equipment as well as serve as critical incident management and support sites.	$ 84,647	$ 7,368,705	$ 0	$ 7,368,705
Community Resiliency Center	Design active year-round facilities that will address community needs, day to day and during emergencies.	$ 0	$ 670,909	$ 0	$ 670,909
Eagles Nest - Landslide Soil Biostabilization Project	Install bio-stablization measures for a landslide on a County owned parcel on Eagles Nest Road.	$ 88,327	$ 161,673	$ 500,000	$ 661,673
D5 Infrastructure	Community based projects including construction of the Forestville Skatespot, construction of the Rio Nido Community Post Office, improvements to the Timber Cove Fire Station well and septic system, design of the future Guerneville Comminuty Plaa, and improvements to the Guerneville park and Ride facility.	$ 1,260,468	$ 2,533,564	$ 0	$ 2,533,564
LG Sewer Upgrade	Replace and upgrade sections of the existing sanitary sewer line serving the Los Guilicos Dorms utilized for DHS Homeless Services.	$ 0	$ 0	$ 100,000	$ 100,000
	Subtotal Other Facilities	$ 65,526,139	$ 70,312,552	$ 6,687,621	$ 77,200,207
	Subtotal County Administration Center	$ 11,515,689	$ 34,248,009	$ 400,000	34,648,009
	Subtotal Detention Facilities	$ 10,702,949	$ 61,727,735	$ 1,683,064	63,410,799
	Subtotal Memorial Buildings	$ 17,086,628	$ 3,131,668	$ 476,098	3,607,766
	Subtotal Other Facilities	$ 65,526,139	$ 70,312,552	$ 6,687,621	77,200,207
	TOTAL GENERAL GOVERNMENT	**$ 104,831,405**	**$ 169,419,964**	**$ 9,246,783**	**178,866,781**

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
2023 Storm Hood Los Alamos	Repair two sections of Hood Mountain Los Alamos Road access and design engineering for future solution to address slope instability.	$ 5,590	$ 205,410	$ (195,000)	$ 10,410
2023 Storm Hood Pythian	Move Hood Mountain Pythian Road access away from creek and bank failure.	$ 4,446	$ 25,554	$ (15,000)	$ 10,554
Andy's Unity Park ADA	Provide disabled access improvements to enhance the path of travel into and through the playground at Andy's Unity Park.	$ 141,551	$ 1,049	$ (193)	$ 856
Bay Area Ridge Trail	The project is to acquire and develop Sonoma County's portions of the continuous 550 mile Bay Area Ridge Trail.	$ 31,700	$ 43,300	$ 5,000	$ 48,300
Bodega Bay Bicycle Trail Coastal Harbor	Construct 1 mile of the Coastal Harbor Trail from Lucas Wharf to Eastshore Road as part of the California Coastal Trail. The trail will provide pedestrians and bicyclists a safe alternative to Highway 1 and help complete the California Coastal Trail.	$ 8,202	$ 1,798	$ 0	$ 1,798
Bodega Bay Bicycle Trail Coastal North Harbor	Construct 0.6 mile Class 1 trail from the Bodega Bay Community Center to Eastshore Road. The trail will provide pedestrians and bicyclists a safe alternative to Highway 1 and help complete the California Coastal Trail.	$ 274,047	$ 2,472,446	$ 205,000	$ 2,677,446
Bodega Bay Bicycle Trail Smith Bros. Road	Construct 0.65 mile of Class 1 trail along Smith Brothers Road from Bird Walk Coastal Access Trail to Lucas Wharf as part of the California Coastal Trail. The trail will provide bicyclists and pedestrians safe passage between Doran Regional Park and local businesses.	$ 284,668	$ 313,158	$ 55,000	$ 368,158
Bodega Bay Sport Fishing Center	Design and engineering to replace the main docks, second gangway and break wall.	$ 109,176	$ 372,552	$ 7,544	$ 380,096
Bodega Harbor East Water Access	Improvements and new facilities to accommodated public water access adjacent to the Yacht Club in Bodega Bay to meet Local Coastal Plan requirements and provide universal access.	$ 5,045	$ 64,954	$ 0	$ 64,954
Calabazas Creek Preserve	Master planning and developing initial public access of this 1,290-acre open space in the Mayacamas Mountains on the east side of Sonoma Valley. Property transfer from Ag + Open Space completed 2021.	$ 934,191	$ 283,896	$ 80,000	$ 363,896
California Coastal Trail	This project includes the acquisition and development of Sonoma County's portion of the continuous 1200 mile California Coastal Trail.	$ 39,196	$ 32,680	$ 0	$ 32,680
Carrington Ranch	This project includes acquisition, master planning, and development of initial public access of the 335-acre Carrington Coastal Ranch acquired in 2003 by the Ag + Open Space. Property transfer completed 2020.	$ 581,121	$ 1,044,674	$ 5,000	$ 1,049,674
Central Sonoma Valley Trail	Planning and construction of Class I trail parallel to Highway 12 connecting schools and parks.	$ 1,094,337	$ 40,505	$ 0	$ 40,505
Chanslor Ranch	Acquisition, planning, and construction of new coastal-area access adjacent to Carrington Ranch.	$ 68,906	$ 81,024	$ 140,000	$ 221,024
Cloverdale River Park Phase 4	Construction of a new permanent restroom, group picnic facilities, and other park amenities to better serve park visitors.	$ 161,120	$ 106,155	$ 0	$ 106,155

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Cloverdale River Park Expansion	Acquisition, planning, and construction of a new Russian River access and park expansion to Cloverdale River Park.	$ 4,625	$ 280,376	$ 0	$ 280,376
Coastal Trail Kashia Pomo	Planning and development of approximately 1 mile of California Coastal Trail including staging area with restroom and parking.	$ 285,219	$ 495,329	$ 893,000	$ 1,388,329
Copeland Creek Trail	Design and construction of a 2.6 mile Class 1 trail connecting Sonoma State University to Crane Creek Regional Park.	$ 151,659	$ 1,313,342	$ 164,000	$ 1,477,342
Crane Creek Park Expansion	Acquire a 75-acre expansion for Crane Creek Regional Park to connect Copeland Creek Trail and protect of the headwaters of Hinebaugh Creek.	$ 88,572	$ 286,851	$ 0	$ 286,851
Del Rio Woods	Construct disables access improvements and minor renovation of park facilities to support ongoing day-use.	$ 286,529	$ 13,471	$ 0	$ 13,471
Doran Accessibility (ADA)	Construct disabled access improvements at Jetty Campground and Cypress Day Use area, Miwok and Jetty campground showers, beach paths at Jetty Day Use area and the Boardwalk, and additional accessible campsites.	$ 1,096	$ 98,905	$ 0	$ 98,905
Doran Boat Launch	Redevelopment of the boat launch facilities at Doran Park including replacing aging structures and improving disabled access.	$ 1,542,071	$ 0	$ 0	$ 0
Doran Climate Adaptation	Planning, design, and installing various improvements to accommodate utilities, infrastructure, and public access facilities that can adapt to forecast sea-level rise, king tides, and storm surge.	$ 5,670	$ 135,330	$ 25,000	$ 160,330
Doran Major Maintenance	Various improvements including new solar grid and backup battery, keeping toilets operable during power interruption events. Also rip rap repair, protecting shoreline from storm damage and storm surge.	$ 31,732	$ 596,987	$ 100,000	$ 696,987
Dutch Bill Creek Bikeway	Planning and acquisition for a 5.5 mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. 515 acres were acquired in 2020 and negotiations continue for additional trail connections.	$ 2,246,920	$ 421,213	$ 140,000	$ 561,213
Ernie Smith Community Park	This project includes renovating the ball fields, installing two new trail bridges, landscaping, picnic tables, trails, park benches, and wetland enhancement and restoration.	$ 3,922	$ 56,078	$ 51,000	$ 107,078
Estero Trail	Planning for a trail connection on the SCAPOSD's conservation easement on Bordessa Ranch.	$ 126,950	$ 14,697	$ 0	$ 14,697
FEMA Parks	This project includes replacing damaged park infrastructure and amenities such as fences, signage, benches, tables, water systems. This work is in response to damage to Hood, Crane, Schopflin, Shiloh, Tolay , and Sonoma Valley Regional Parks related to the October 2017 wildfires. Costs are covered by county insurance.	$ 267,358			$ 0

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
FEMA Shiloh	Shiloh Ranch Regional Park was damaged during the October 2017 wildfires. Site and drainage improvements were completed in 2018, improving the drainage feature with a longer culvert and covering the exposed steep slopes with large rock. Costs are covered by county insurance.	$ 13,771			$ 0
Foothill Kincade Fire	Design and construction to replace park infrastructure and amenities in response to damage caused by the October 2019 Kincade Fire using fire resilient materials.	$ 831,391	$ 2,191	$ (2,191)	$ 0
Foothill Park	Construction includes improving trails, two new group use areas for outdoor education and picnicking, and replacing signs and other amenities using resilient materials and design.	$ 796,552	$ 206,087	$ 10,000	$ 216,087
Geyserville River Access	Planning and acquisition work for a new park and Russian River access in the Geyserville area to provide safe recreational river access.	$ 3,563	$ 19,937	$ 16,000	$ 35,937
Gleason Beach Improvements	Acquisition and development to preserve and enhance coastal access including Scotty Creek Beach and Gleason Beach and a new section of California Coastal Trail. Work is associated with Caltrans realigning Highway 1.	$ 163,191	$ 991,502	$ 0	$ 991,502
Gossage Creek Bikeway	Acquisition and development of a new 1.8 mile trail starting at Stony Point Road, following Gossage Creek flood control channel, and ending at Highway 116 and Stony Point Road.	$ 1,560	$ 843	$ 0	$ 843
Gualala Point Expansion	Identify available land to expand the park along the main and South Fork of the Gualala River to support the Gualala River Waterway Trail for improved fishing access, non-motorized boat access, trail and camping opportunities, and resource protection.	$ 64,818	$ 903	$ 0	$ 903
Gualala Point ADA (Disabled Access Improvements)	The project consists of barrier removal work associated with accessible parking, path of travel, restrooms, picnic areas, benches and drinking fountains that serve the Gualala Visitor Center, beach restroom, campground, and Salal Trailhead Day Use facilities.	$ 224,355	$ 120,644	$ 0	$ 120,644
Gualala Point Major Maintenance	Replace potable water supply for the campground area.	$ 70,736	$ 29,264	$ 0	$ 29,264
Gualala Visitor Center Renovation	Renovation of 1976 structure and surrounding to improve access, content, and usability. Includes interior and exterior work and disabled access improvements.	$ 190	$ 94,810	$ 0	$ 94,810
Guerneville River Park	Construct a new access from Highway 116, boat launch, parking, picnic area, and pathway.	$ 1,739,878	$ 37,122	$ 0	$ 37,122
Hanson Russian River Access Trail	Investigating public access and related park development opportunities in partnership with Endangered Habitats Conservancy and multiple agencies.	$ 101,343	$ 0	$ 0	$ 0
Healdsburg Veterans Memorial Beach Dam	Evaluating replacement structure and alternatives for providing river recreation consistent with fish passage regulations and community interest. This project is coordinated with the Healdsburg Beach redevelopment.	$ 366	$ 17,101	$ (5,000)	$ 12,101

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Healdsburg Veterans Memorial Beach Redevelopment	Develop Master Plan and construct improvements for expanded uses, amenities, and revenue generation opportunities.	$ 636,845	$ 389,169	$ 110,000	$ 499,169
Helen Putnam Kelly Creek Trail	Proposed park expansion and trail connection with additional parking to reduce parking pressures within surrounding neighborhoods and provide access to the Kelly Creek corridor.	$ 115,227	$ 429,773	$ 75,000	$ 504,773
Helen Putnam Renovation	This project includes improving trails for all-season use, trailhead staging area enhancements, pond restoration and fishing access, wildflower and oak regeneration management, and way finding and interpretive signage.	$ 577,593	$ 74,407	$ 35,000	$ 109,407
Helen Putnam Varnhagen Addition	Planning, environmental compliance, and development of a new trail and staging area to connect Windsor Drive to the park through a 40-acre expansion acquired in 2003.	$ 409,562	$ 0	$ 0	$ 0
Hood - Graywood Trail	Planning, permitting, and developing a trail and trailhead on an existing easement on the former Graywood Ranch property.	$ 864	$ 25,136	$ 0	$ 25,136
Hood - McCormick	This project includes acquisition of approximately 244 acres adjacent to Sugar Loaf Ridge State Park and Hood Mountain Regional Park.	$ 1,007,602	$ 7,397	$ 75,000	$ 82,397
Hood Mountain Expansion	This project includes acquisition, planning and development of park expansion and Bay Area Ridge Trail and other trail linkages to Sugarloaf Ridge State Park and the Los Guilicos county facility.	$ 1,975,552	$ 30,149	$ 165,000	$ 195,149
Hood Mountain Lawson Ph 2	This project includes facility recovery from the 2017 Nunns Fire and the 2020 Glass Fire as well as implementing facilities identified in the master plan. This will include new fire resistant structures, restroom, storage, water system, trails, signage, tent sites, and other amenities.	$ 118,081	$ 161,536	$ (115,000)	$ 46,536
Hood Recovery	This project includes rebuilding park infrastructure damaged in fires and floods. This includes updating existing and planned park infrastructure and amenities for resilience in a changing climate. Elements from signage to stream crossings will be evaluated and upgraded, if feasible, to survive future disasters.	$ 872,132	$ 438,848	$ (135,453)	$ 303,395
Hood Lower Johnson Ridge Trail	Planning, acquisition, and construction for approximately 0.25-mile a second phase of this Bay Area Ridge Trail project.	$ 117,574	$ 48,870	$ 5,000	$ 53,870
Hood Santa Rosa Creek Headwaters addition	This project includes master planning and implementation of trails, repurposing and augmenting structures, and new environmental camps.	$ 1,827	$ 103,173	$ 5,000	$ 108,173
Hudeman Slough Boat Launch	Planning and construction for boat launch redevelopment and disabled access improvements.	$ 600,239	$ 2,562,118	$ 170,250	$ 2,732,368
Joe Rodota Trail Linear Park	This project includes a community based planning process to enhance and activate the trail corridor within Santa Rosa city limits.	$ 503	$ 5,595	$ (1,098)	$ 4,497

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Kenwood Plaza	Fabricate and install interpretive signs.	$ 108,123	$ 11,483	$ 0	$ 11,483
Laguna de Santa Rosa Bikeway	This project includes the acquisition and development of 0.54 mile Class I bike path from Stony Point Road to Hinebaugh Creek at the Rohnert Park city limits.	$ 1,309	$ 849	$ 0	$ 849
Laguna Trail Phase 2 Brown Farm	Construct 3.2 miles of new Laguna de Santa Rosa trail and trailhead and 0.2 mile trail connection to the Joe Rodota Trail.	$ 1,027,836	$ 373,671	$ (370,635)	$ 3,036
Laguna Trail Phase 1 Kelly Farm	Repair of multi-use trail constructed of the City of Santa Rosa's Kelly Farm and the City of Sebastopol's Laguna Wetland Preserve.	$ 32,506	$ 277,495	$ 0	$ 277,495
Laguna Trail Phase 3 Balletto to Occidental Road	Planning, acquisition, and construction of a 1.2 mile trail across the former Balletto property, SCAPOSD property, Occidental Road, to Stone Farm.	$ 10,623	$ 4,312	$ 0	$ 4,312
Larson Park Improvements	Master Plan update and renovation work to respond to community needs including the tennis courts, ball fields, restroom, maintenance structure, and to improve disabled access.	$ 481,299	$ 5,301,691	$ (250,000)	$ 5,051,691
Los Guilicos - Hood House	Assist General Services with the restoration and re-use of the historic building, associated historical landscaping, and surrounding land for public use.	$ 7,403	$ 1,597	$ 0	$ 1,597
Los Guilicos Master Plan (Los Guilicos Upland Trails)	Master planning approximately 85 acres of the Los Guilicos county complex for public use. Proposed facility may include trails and picnic facilities.	$ 27,649	$ 93,872	$ 0	$ 93,872
Maddux Park Phase 4	This project includes planning, design and construction of additional parking, restroom, picnic sites, paths, amenities, and an irrigation system for the baseball fields.	$ 8,310	$ 16,689	$ 90,000	$ 106,689
Mark West Creek Cresta Road	This project is to restore landslide-damaged Cresta Road, the only vehicle access to the western area of the park. This is a FEMA-funded project.	$ 695,840	$ 164,655	$ 0	$ 164,655
Mark West Creek Fisheries Enhancement	This project is to enhance fish habitat on Mark West Creek within Mark West Creek Parks & Preserve.	$ 0	$ 1,098,000	$ 0	$ 1,098,000
Mark West Creek Initial Public Access (Transfer Agreement)	Administration and completion of bank stabilization on Mark West Creek just upstream of the second bridge on the park property, culvert replacement on the maintenance access road parallel to Mark West Creek, and removal of the in-ground pool on the former McCullough property.	$ 370,759	$ 50,414	$ 0	$ 50,414
Mark West Creek (Park) Phase 1	Master planning and initial public access for a new 1,100-acre regional park and preserve in the Mark West Creek watershed.	$ 1,325,469	$ 869,692	$ 55,000	$ 924,692
Mark West Creek Trail	This project includes the planning, acquisition and construction of a 1.3 mile Class 1 trail connecting the Larkfield-Wikiup area to the planned SMART Trail near the Airport Industrial Area.	$ 41,931	$ 163,069	$ (20,000)	$ 143,069

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Matanzas Creek Park	This project includes acquiring, planning, and developing two connected facilities: Matanzas Creek Regional Park and the Taylor Mountain Trail.	$ 71	$ 9,929	$ 0	$ 9,929
Maxwell Farms Accessibility (Disabled Access Improvements)	Barrier removal work, accessible parking, path of travel, restroom renovation, accessible tables/benches, and installation of high-low drinking fountains.	$ 156,739	$ 266,338	$ 0	$ 266,338
Maxwell Farms Major Maintenance	Improvements to various existing facilities including fields, sport courts, and picnic areas.	$ 0	$ 50,000	$ 50,000	$ 100,000
Maxwell Farms Redevelopment	The 2019 updated master plan identified improved ball fields, parking, play structures, picnic areas, numerous other amenities, and resource protections. The project is scheduled to start construction in 2022.	$ 5,758,786	$ 687,511	$ (530,000)	$ 157,511
Maxwell Phase 2	This project will continue to renovate and improve active recreation facilities. This includes new pickleball courts, new bike pump track, expand and renovate the skatepark, a new restroom and gathering area.	$ 18,131	$ 387,870	$ 40,000	$ 427,870
Monte Rio Redwoods East Slope	This project is the repair and stabilization of land on park property.	$ 14,281	$ 30,718	$ 5,000	$ 35,718
Monte Rio Redwoods West Slope	This project is the repair, cleanup, and resolution of encroachment on public land.	$ 16,377	$ 28,623	$ 0	$ 28,623
Monte Rio Redwoods Expansion	Acquisition, planning and development of expansion to Monte Rio Redwoods Park and Preserve.	$ 0	$ 0	$ 315,000	$ 315,000
North Sonoma Mountain Trail (North Sonoma Mountain Park & Preserve)	Master Planning and environmental compliance for the entire property underway, funded by the Open Space District and cell tower revenue.	$ 2,586,011	$ 269,430	$ 5,000	$ 274,430
North Sonoma Mountain Access	This project includes design, engineering, and construction to improve the North Sonoma Mountain Park & Preserve access road.	$ 79,013	$ 15,987	$ 0	$ 15,987
Occidental Community Center	Install exterior security improvements and a drinking fountain.	$ 100,379	$ 1,935	$ 0	$ 1,935
Occidental to Coast Trail	Planning for a future trail including accepting existing trail easements between Occidental and the Coast.	$ 1,916	$ 6,084	$ 0	$ 6,084
Odd Fellows River Access	Acquisition, planning, and construction of a new Russian River access by the Odd Fellows Park Road summer crossing.	$ 23,019	$ 211,981	$ 0	$ 211,981
Park Access Improvements	System-wide accessibility improvements, including assessing and prioritizing facility accessibility improvements to provide universal access to park trails, facilities, signage and interpretive amenities.	$ 35,162	$ 58,133	$ 0	$ 58,133
Petaluma - Sebastopol Trail	Planning, acquisition and engineering for a 13 mile Class I trail connecting Petaluma with Sebastopol. Preferred trail alignment based on 2018 study.	$ 326,072	$ 8,334	$ 0	$ 8,334
Pinnacle Gulch Trail	Design and restoration along trail easement to preserve public coastal access.	$ 35,561	$ 439	$ 0	$ 439

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Poff Ranch	This project includes acquisition, master planning, and developing initial public access of this 1,235-acre Wright Hill Ranch adjacent to Sonoma Coast State Park. Property transfer from Ag + Open Space completed 2021.	$ 330,610	$ 411,337	$ 60,000	$ 471,337
Preston River Access	This project is to formalize a longtime popular use area along the Russian River between the former Preston Bridge site and Highway 101 along Geysers Road. The project includes property clean-up, master planning, and constructing trailheads, parking, restroom, safe trails to the beaches and along geysers Road, picnic areas, and other amenities.	$ 688,833	$ 967,747	$ 222,430	$ 1,190,177
Ragle Ranch Park Improvements	Renovate existing athletic fields and construction for a new restroom between the playground and tennis court.	$ 26,875	$ 463,125	$ 10,000	$ 473,125
Ragle Ranch Trail Renovation	Renovate existing trails in the Atascadero Marsh area. Resurfacing is needed for all-season use and to protect natural resources.	$ 0	$ 0	$ 10,000	$ 10,000
Riverfront Park	Design and construction of park improvements including one boat launch and four boat portages, serving boating access to Lake Wilson, Lake Benoist, and the Russian River; additional picnic areas and trail improvements; additional drinking fountain and portable restrooms; and redwood grove, lakeshore, and riverfront restoration.	$ 1,035,602	$ 917,478	$ 0	$ 917,478
Roseland Village JRT Linear Park	Prepared a conceptual plan, with community input, for a linear park to integrate the Joe Rodota Trail with the Roseland Village Park Plaza.	$ 1,902	$ 1,098	$ 0	$ 1,098
Russian River Bike Trail Lower	Planning and design for a 19 mile multiuse trail paralleling the Russian River from Forestville to Jenner.	$ 641,055	$ 109,597	$ (5,000)	$ 104,597
Russian River Bike Trail Middle	This project includes planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This project includes acquisition, planning, construction for a Class 1 trail and seasonal pedestrian trails.	$ 79,427	$ 35,574	$ 1,000	$ 36,574
Russian River Water Trail Lower Reach	This project is a coordinated system of river access sites from Forestville to Jenner. This project includes feasibility analysis, acquisition, planning, and construction.	$ 30,570	$ 10,686	$ 0	$ 10,686
Russian River Water Trail Middle Reach	This project is a coordinated system of river access sites from Healdsburg to Forestville. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction.	$ 18,296	$ 6,489	$ 1,000	$ 7,489
Russian River Water Trail Upper Reach	This project is a coordinated system of river access sites from the Mendocino County line to Healdsburg. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction.	$ 85,684	$ 23,317	$ 0	$ 23,317
San Francisco Bay Trail Petaluma	The project includes trail acquisition, planning and Phase 1 construction for approximately 2 miles of Class 1 Trail. This project will create a safe non-motorized transportation and recreation route linking Sears Point area with Marin County, as well as a connection to Petaluma. This project includes the Petaluma Marsh Trail.	$ 146,477	$ 45,026	$ 5,000	$ 50,026

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
San Francisco Bay Trail Sonoma	Planning and acquisition for over 7 miles of regional trail in southern Sonoma County. This project will create a safe non-motorized transportation and recreation route linking Napa / Solano counties with the Sears Point area, as well as a connection to Sonoma.	$ 99,968	$ 501	$ 5,000	$ 5,501
San Francisco Bay Water Trail	This project includes trailhead acquisition, planning, and construction for launching and landing sites on San Pablo Bay, Petaluma River, Sonoma Creek and surrounding navigable tidal waterways.	$ 88,071	$ 27,930	$ 15,000	$ 42,930
Santa Rosa Creek Trail Willowside to Guerneville	Complete construction repair of 2.14 mile Class 1 trail from Fulton to Willowside roads.	$ 702,560	$ 137,461	$ 0	$ 137,461
Santa Rosa SE Greenway (Spring Lake Park Greenway)	This project includes planning, acquisition and construction of the 0.50-mile greenway from Summerfield Road to Spring Lake Regional Park.	$ 8,808	$ 31,191	$ 0	$ 31,191
Schopflin Fields Phase 3	Construct the final athletic field and parking as shown in the approved master plan, renovate the two existing fields, and construct a perimeter trail.	$ 318,883	$ 89,288	$ 50,000	$ 139,288
Sea Ranch (Coastal) Access Trail	Design, engineering, and construction replacing staircase on the 0.12-mile Stengel Beach Trail.	$ 118,522	$ 139,124	$ 150,000	$ 289,124
Sea Ranch Bikeway	Planning a Class 1 bikeway parallel to Highway 1.	$ 0	$ 4,000	$ 0	$ 4,000
Shaw Major Maintenance	Replace irrigation system for sports field and update amenities.	$ 0	$ 50,000	$ 46,000	$ 96,000
Shiloh Ranch Major Maintenance (Shiloh Ranch Renovation)	Rehabilitating the park's pond, improving public access, and addressing deferred site stewardship.	$ 27,643	$ 85,857	$ 905,792	$ 991,649
Shiloh Ranch Phase 4	Planning and construction of the 4 mile unpaved North Loop Trail.	$ 44,127	$ 60,736	$ 65,000	$ 125,736
Sonoma Mountain Environs	Acquisition and planning for parks and trail connections identified in the General Plan in the Sonoma Mountain environs.	$ 22,944	$ 2,524	$ 5,000	$ 7,524
Sonoma Schellville 8th Street East	Planning, acquisition and construction for 3-mile trail between East Napa Street and and highway 12/121 along abandoned railroad.	$ 380,863	$ 2,671,062	$ 670,000	$ 3,341,062
Sonoma Schellville City Connection	Planning, acquisition, and construction of a 1-mile trail connecting Sonoma Bike Path to Sonoma Schellville Trail.	$ 38,257	$ 136,743	$ 5,000	$ 141,743
Sonoma Valley Park Expansion	Plan and develop a trail extensions into recent park expansions, install a permanent restroom and group picnic area, and analysis of expanding park into additional undeveloped lands of the Developmental Center.	$ 470,701	$ 845,655	$ 145,000	$ 990,655
Sonoma Valley Trail	Planning, acquisition, and development of a 13 mile Class I trail connecting Santa Rosa with Sonoma. Preferred trail alignment based on 2016 study.	$ 671,852	$ 1,036,466	$ 0	$ 1,036,466

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Spring Lake Campground ADA	The project includes of path of travel improvements to connect accessible cabins and campsites to the campground office, camp host, outdoor story telling area, and the restroom. This includes signs, drinking fountain replacement, restroom and shower building improvements, and replacing the exterior pot washing sink.	$ 15,859	$ 149,534	$ 180,142	$ 329,676
Spring Lake Renovation	This project includes several major maintenance projects to provide safe, functional, accessible, and improved facilities. Work includes sewage pump replacement, electrical system upgrade, and renovating and updating the swimming lagoon, picnic facilities, paved and unpaved trails, interpretive areas, parking areas, utilities, and signage.	$ 247,439	$ 1,402,561	$ 0	$ 1,402,561
Steelhead Beach (Phase 3)	Develop a camp host site, walk-in campground area, install shower fixtures at existing restroom building and related park amenities. Work includes disabled access improvements.	$ 252,332	$ 187,805	$ 15,000	$ 202,805
Stewarts Point Trail	This project includes acquisition, planning, and development of approximately 0.9 miles of California Coastal Trail including staging area with parking.	$ 365,472	$ 260,881	$ 727,000	$ 987,881
Stillwater Cove Expansion	This acquisition, planning and development project includes expanding the park to provide additional trails, recreational opportunities and resource protection. The park will be expanded into lands designated for the park, which are currently held through a life estate.	$ 17,798	$ 76,056	$ 0	$ 76,056
Stillwater Cove (Renovation) Major Maintenance	This project is to replace a trail bridge damaged by flooding, upgrading the campground electrical system, completing restoration of the Fort Ross Historic School, and replacing the failing water supply system.	$ 235,835	$ 40,166	$ 10,000	$ 50,166
Taylor Mountain Cooper Creek Ph 1	This project includes master planning and constructing the first phase of development for the 54 acre addition to Taylor Mountain.	$ 109,284	$ 354,379	$ 0	$ 354,379
Taylor Mountain Expansion	The project includes acquisition of the Cooper Creek corridor and adjacent uplands. Future work will include trailhead and trail planning.	$ 155,442	$ 0	$ 0	$ 0
Taylor Mountain Phase 2	Planning, design, and development of 8 miles of new trails, bridges, and pedestrian and bicycle access from Linwood Avenue, Kawana Terrace Road, and Panorama Drive.	$ 2,579,493	$ 16,869	$ 247,000	$ 263,869
Taylor Mountain Phase 3	Planning, design, and development of the remaining new trails in the master plan as well as renovation of ranch roads currently used as trails.	$ 5,198	$ 184,802	$ 0	$ 184,802
Timber Cove Trail Plan	Trail feasibility work to identify a 3 mile California Coastal Trail section to safely connect Stillwater Cove Regional Park to Fort Ross State Historic Park for pedestrian and bicycle access.	$ 159,212	$ 4,001	$ 0	$ 4,001

Capital Projects Status Report
Fiscal Year 2025-26
Regional Parks Projects

Project Title	Project Description	Total Expenditures To Date	FY 2025-26 Rollover Budget	FY 2025-26 New Funding	Total FY 2025-26 Budget
Tolay Lake Phase 1	This project includes priority improvements needed for the non-restricted public access to the Park. This include improved trail alignments, trail access to the newly incorporated Tolay Creek Ranch property into the park, well testing and certification, rangeland fencing and trail access gate improvements, equestrian staging improvements and park signage.	$ 496,388	$ 84,677	$ 0	$ 84,677
Tolay Lake Phase 2 (Gathering Area)	The Tolay Gathering Area is a co-management project with the Federated Indians of Graton Rancheria. This project includes a stage, formal and informal seating, planters/seat walls and barrier removal and interpretive elements.	$ 2,699,873	$ 220,127	$ 40,000	$ 260,127
Watson School	Building restoration and access inprovements of an early one-room schoolhouse for interpretation and public use.	$ 426,900	$ 10,607	$ 0	$ 10,607
West County Trail Forestville Trailhead (West County Trail-Forestville Trails)	Planning, acquisition, and construction of Class 1 trail connections and a trailhead in downtown Forestville.	$ 686,272	$ 38,727	$ 0	$ 38,727
West County Trail Hwy 116 to River Rd	Acquisition, planning, and construction to extend the trail from Highway 116 in Forestville toward the Russian River.	$ 21,268	$ 27,731	$ 165,000	$ 192,731
West County Trail Green Valley Road	Acquisition, planning and construction for a 0.26 mile Class 1 trail paralleling Green Valley Road between Ross Road and Atascadero Creek.	$ 109,936	$ 262,063	$ 15,000	$ 277,063
West County Trail Joe Rodota Bridge Replacement Phase 2	This project replaces bridges #1 and #3, providing temporary bridges during construction, installing new abutments, retaining walls, bridges, and paving at the approaches.	$ 306,755	$ 575,245	$ 35,000	$ 610,245
West County Trail-Occidental Road	Acquisition, planning and construction for a 0.87 mile Class 1 trail paralleling Occidental Road from Highway 116 to the trail/road intersection.	$ 210,315	$ 265,200	$ 65,000	$ 330,200
West County Trail-Wright to Seb Road	Design and construct a midblock crosswalk at North Wright Road and a 0.18-mile Class 1 trail connecting to Sebastopol Road.	$ 3,726	$ 5,274	$ 0	$ 5,274
Willow Creek	This project focuses on collaborating with public and private partners for planning public access to Willow Creek environs including SCAPOSD protected lands.	$ 13,817	$ 29,068	$ 17,448	$ 46,516
Wohler Beach Improvements	Planning and design, environmental review, permitting, and construction of a new multi-use trail connecting to Riverfront Regional Park. The project includes a section of trail to be constructed through Sonoma Water property, requiring new security measures to protect the public water system. The project also includes a new restroom, parking area, possible staff / caretaker housing, picnic sites and trail signs, and related amenities.	$ 2,555,418	$ 154,582	$ 155,000	$ 309,582
Wohler Maintenance Facility	Planning, design and construction of new maintenance facility on Wohler Road.	$ 95,317	$ 4,683	$ 70,000	$ 74,683
	TOTAL REGIONAL PARKS CAPITAL PROJECTS	**$50,369,387**	**$37,724,160**	**$5,565,036**	**$43,289,196**
	TOTAL GENERALL SERVICES CAPITAL PROJECTS	**$104,831,405**	**$169,473,025**	**$9,246,783**	**$178,919,842**
	GRAND TOTAL CAPITAL PROJECTS	**$156,189,687**	**$207,197,185**	**$14,811,819**	**$222,209,038**

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DEBT OBLIGATIONS

SHORT TERM DEBT OBLIGATIONS

The County General Fund experiences cash flow shortages during the year. While expenditures occur consistently throughout the Fiscal Year (FY), property taxes are collected primarily in December and April.

The County has analyzed General Fund cash requirements and determined that additional short term debt obligations will not be required in FY 2025-26.

LONG TERM DEBT OBLIGATIONS

Sonoma County's estimated long term debt obligations, excluding enterprise and special district funds, are summarized below.

Long Term Debt Interest and Principal Payments through Maturity***
Estimated as of June 30, 2025:

Long Term Debt	Fund	Maturity	Interest through Maturity	Principal through Maturity
2017 General Services Energy COP	General Fund	2026	64,594	2,815,000
2024 Energy Resiliency Projects COP	General Fund	2044	13,496,750	26,815,000
2020 Tobacco Securitization Bonds	Tobacco Settlement Bonds	2049	33,866,006	52,305,609
2010 Pension Obligation Bonds	2010 POB	2030	24,847,950	159,945,000
Other Financed Purchases	Various	2044	951,772	3,409,862
Total			**$73,227,072**	**$245,290,471**

*** Does not include liabilities related to GASB 87 Leases or GASB 96 Subscription Based Information Technology Arrangements

ESTIMATED CERTIFICATES OF PARTICIPATION: $29,630,000

2017 Certificates - $2,815,000

A total of $17,225,000 was issued to refinance the 2009 Comprehensive Energy Efficiency Project. The interest rate is 2.45% and the certificates mature in 2026. Principal and interest payments are financed by legally available funds of the County and are fully collateralized by the County's Sheriff Building.

2024 Certificates - $26,815,000

A total of $26,815,000 was issued as a direct borrowing, to provide financing for energy conservation measures and upgrades at multiple County facilities. Interest rates range from 4.00% to 5.00% and the certificates mature in 2044. Principal and interest payments are financed by legally available funds of the County and are fully collateralized by the County's Fleet Services Building, Valley of the Moon Children's Home, Valley of the Moon Administrative Building, and Family Justice Center.

ESTIMATED BONDS, NOTES AND OTHER FINANCED PURCHASES: $215,660,471

2020 Tobacco Securitization Bonds totaling $66,635,609 were issued to the Sonoma County Tobacco Securitization Corporation from the California County Tobacco Securitization Agency. The proceeds of the Series 2020A and 2020B Tobacco Settlement Asset-Backed Refunding Bonds were used to provide additional resources and to refund the Series 2005 Tobacco Settlement Asset-Backed Bonds used by the Agency. Loan repayments are funded by future tobacco settlement revenues. Interest rates range from 1.375% to 5.000%. The bonds mature in 2049. Bond ratings are S&P A to BBB+. The outstanding debt as of June 30, 2025 totals $52,305,609.

2010 Pension Obligation Bonds totaling $289,335,000 were issued by Sonoma County to finance unfunded pension benefit obligations. Interest rates range from 2.12% to 6.00%. The bonds mature in 2030. Payments are financed by legally available funds of the County. Bond ratings are S&P AAA and Fitch AA+. The outstanding debt as of June 30, 2025 totals $159,945,000.

Other Financed Purchase obligations for building and equipment as of June 30, 2025 total $3,409,862.

LEGAL DEBT MARGIN

The legal debt margin available is the County's available borrowing authority under state finance statutes and is calculated by subtracting the debt applicable to the legal debt margin from the legal debt margin. The County's legal debt margin is 2% of the assessed value of property, not including tax exempt property. The County has no debt applicable to its legal debt margin; therefore, the legal debt margin available is $2,554,424,888.

Legal Debt Margin Available
June 30, 2025

Assessed Valuations:	
Estimated Assessed Value of Property	$ 127,721,244,396
Estimate Legal Debt Limitation – 2% of total assessed value	2,554,424,888
Total Debt Applicable to Limit	0
Legal Debt Margin Available	$ 2,554,424,888

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STATE FINANCIAL SCHEDULES

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STATE FINANCIAL SCHEDULES

The following section of this budget document includes a number of financial summary schedules required by State Budget law that allow for comparability with other counties.

They include:

All Funds Summary (Schedule 1)
Governmental Funds Summary (Schedule 2)
Fund Balance – Governmental Funds (Schedule 3)
Obligated Fund Balances – By Governmental Funds (Schedule 4)
Summary of Additional Financing Sources by Source and Fund (Schedule 5)
Detail of Additional Financing Sources by Account and Fund (Schedule 6)
Summary of Financing Uses by Function and Fund (Schedule 7)
Detail of Financing Uses by Function, Activity and Budget Unit-Governmental Funds (Schedule 8)
Special Districts and Other Agencies Summary – Non Enterprise (Schedule 12)
Fund Balance–Special Districts and Other Agencies – Non Enterprise (Schedule 13)
Obligated Fund Balances – Special Districts and Other Agencies – Non Enterprise (Schedule 14)

Some of the State's functional categories are slightly different than those functional categories used to present groups of similar services in this budget document.

The last page in this section provides a cross-reference for the portions of the County Operating Budget as they appear in this document with the corresponding State functional category.

Additional note:
The state formatted detail reports supporting these financial summaries include the following:

Financing Sources and Uses by Budget Unit by Object – Governmental Funds (Schedule 9)
Operation of Internal Service Fund (Schedule 10)
Operation of Enterprise Fund (Schedule 11)
Financing Sources & Uses-Non-Enterprise Special Districts/Agencies (Schedule 15)
Road Fund Cost Center Detail
Capital Asset Detail

These are presented under separate cover and are incorporated in this document by reference. See also **https://sonomacounty.gov/administrative-support-and-fiscal-services/auditor-controller-treasurer-tax-collector** for these schedules as they become available each year.

State Controller Schedules
County Budget Act

County of Sonoma
State of California
All Funds Summary
Fiscal Year 25-26 (Adopted Budget)

Schedule 1

Fund Name (1)	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2025 (2)	Decreases to Obligated Fund Balances (3)	Additional Financing Sources (4)	Total Financing Sources (5)	Financing Uses (6)	Increases to Obligated Fund Balances (7)	Total Financing Uses (8)
General Fund	0	29,401,567	733,226,596	762,628,163	756,703,760	5,924,403	762,628,163
Special Revenue Funds	0	108,957,929	978,850,888	1,087,808,817	1,078,779,225	9,029,592	1,087,808,817
Capital Project Funds	0	133,183,110	149,622,839	282,805,949	282,805,949	0	282,805,949
Debt Service Funds	0	0	4,688,000	4,688,000	4,688,000	0	4,688,000
Subtotals - Governmental Funds	0	271,542,606	1,866,388,323	2,137,930,929	2,122,976,934	14,953,995	2,137,930,929
Less: Operating Transfers	0	0	(210,878,983)	(210,878,983)	(210,878,983)	0	(210,878,983)
Total Governmental Funds	0	271,542,606	1,655,509,340	1,927,051,946	1,912,097,951	14,953,995	1,927,051,946
Enterprise Funds	0	4,300,149	86,863,117	91,163,266	91,163,266	0	91,163,266
Internal Service Funds	0	36,430,131	239,983,026	276,413,157	276,413,157	0	276,413,157
Special Districts & Other Agencies	0	17,690,655	153,964,094	171,654,749	161,730,485	9,924,264	171,654,749
Total Other Funds	0	58,420,935	480,810,237	539,231,172	529,306,908	9,924,264	539,231,172
Total All Funds	0	329,963,541	2,136,319,577	2,466,283,118	2,441,404,859	24,878,259	2,466,283,118

State Controller Schedules
County Budget Act

County of Sonoma
State of California
Governmental Funds Summary
Fiscal Year 2025-26 (Adopted Budget)

Schedule 2

	Fund Name (1)	Total Financing Sources				Total Financing Uses		
		Fund Balance Available June 30,2025 (2)	Decreases to Obligated Fund Balance (3)	Additional Financing Sources (4)	Total Financing Sources (5)	Financing Uses (6)	Increases to Obligated Fund Balance (7)	Total Financing Uses (8)
10003	General	0	28,181,567	730,711,328	758,892,895	754,478,760	4,414,135	758,892,895
10500	ACO Funds	0	1,220,000	2,515,268	3,735,268	2,225,000	1,510,268	3,735,268
10002	General Fund	0	29,401,567	733,226,596	762,628,163	756,703,760	5,924,403	762,628,163
11010	Community Investment Fund	0	0	24,751,963	24,751,963	21,857,843	2,894,120	24,751,963
11050	Road Fund	0	222,037	117,718,585	117,940,622	117,883,677	56,945	117,940,622
11100	Other Special Revenue Funds	0	56,227,080	167,569,764	223,796,844	222,913,812	883,032	223,796,844
11300	2011 Public Safety Realign	0	17,746,416	98,377,590	116,124,006	115,460,087	663,919	116,124,006
11400	Human Services Realignment	0	541,800	52,692,031	53,233,831	53,233,831	0	53,233,831
11500	Human Services Dept	0	2,088,728	233,639,524	235,728,252	235,728,252	0	235,728,252
11550	DCSS - Child Support Enforce	0	1	11,748,389	11,748,390	11,748,390	0	11,748,390
11600	Dept of Health Services	0	5,196,034	147,536,909	152,732,943	152,732,940	3	152,732,943
11700	Public Health Funds	0	640,572	9,159,377	9,799,949	9,794,549	5,400	9,799,949
11800	Behavioral Health Funds	0	22,038,235	74,360,915	96,399,150	93,170,317	3,228,833	96,399,150
11990	1991 Realignment Funds	0	4,257,026	41,295,841	45,552,867	44,255,527	1,297,340	45,552,867
11001	Special Revenue Funds	0	108,957,929	978,850,888	1,087,808,817	1,078,779,225	9,029,592	1,087,808,817
21000	Capital Projects	0	133,183,110	149,622,839	282,805,949	282,805,949	0	282,805,949
31000	Debt Service	0	0	4,688,000	4,688,000	4,688,000	0	4,688,000
	Subtotal	0	271,542,606	1,866,388,323	2,137,930,929	2,122,976,934	14,953,995	2,137,930,929
	Operating Transfers*			(210,878,983)	(210,878,983)	(210,878,983)		(210,878,983)
	Appropriations Limit Appropriations Subject to Limit	$ 998,887,371 $ 866,879,076						
	Total Governmental Funds	0	271,542,606	1,655,509,340	1,927,051,946	1,912,097,951	14,953,995	1,927,051,946

*Transfers within a fund totalling $140,312,968 have been eliminated from the above fund totals. Transfers between funds are included within the above funds and eliminated here before consolidating General County totals.

County of Sonoma
State of California
Fund Balance - Governmental Funds
Fiscal Year 2025-26

Fund Name (1)	Total Fund Balance June 30, 2025 (2)	Less: Obligated Fund Balance				Less: Unassigned Fund Balance (7)	Total Fund Balance Available June 30, 2025 (8)
		Nonspendable (3)	Restricted (4)	Committed (5)	Assigned (6)		
10003 General	267,921,010	8,272,681	1,539,293	357,019	256,281,174	1,470,843	0
10200 General Reserve	76,478,121					76,478,121	0
10500 ACO Funds	15,490,093				15,490,093		0
10002 Total General	359,889,224	8,272,681	1,539,293	357,019	271,771,267	77,948,964	0
11010 Community Investment Fund	13,216,195	35,806		13,180,389			0
11050 Road	24,629,196	774,863	15,788,848	3,862,342	4,203,143		0
11100 Other Special Revenue Funds	141,935,382	154,181	141,781,201				0
11300 Public Safety Realignment	114,267,146		114,267,146				0
11400 Human Services Realignment	16,386,025		16,386,025				0
11500 Human Services Dept	16,838,658	4,696,116	12,142,542				0
11550 DCSS - Child Support Enforc.	436,478		436,478				0
11600 Dept of Health Services	18,782,034	201,849	18,580,185				0
11700 Public Health Funds	9,076,442	3,211	9,073,231				0
11800 Behavioral Health Funds	124,826,476		124,826,476				0
11991 Health Realignment Funds 1991	59,465,838		59,465,838				0
11992 Mental Health Realignment 1991	9,598,578		9,598,578				0
11001 Total Special Revenue	549,458,448	5,866,026	522,346,548	17,042,731	4,203,143		0
21000 Total Capital Projects	173,570,473				173,570,473		0
31000 Total Debt Service	4,509,869		4,509,869				0
	1,087,428,014	14,138,707	528,395,710	17,399,750	449,544,883	77,948,964	0

*Fund Balance Component Definitions (encumbrances are excluded):
1) Nonspendable - Not in spendable form or there is a requirement to maintain intact.
2) Restricted - Externally enforceable limitations from outside parties, constitutional provisions or enabliing legislation.
3) Committed - Formal action required by the Board of Supervisors.
4) Assigned - Set aside for intended use by Board of Supervisors or designated body or official.

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	Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2025 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Year (7)
			Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
	General Fund - Nonspendable:						
10005	General Fund - Inventory	102,773					102,773
10005	General Fund - Prepaid Expenses	7,447,680					7,447,680
10005	General Fund - Advances	100,000					100,000
10010	ADA Program Fund - Prepaid Exp	1,215					1,215
10060	PW Small Water Systems - Advances	14,381					14,381
10111	SoCo Cannibas Program Fund - Prepaid Exp	1,774					1,774
10137	PG&E 2017 Fire Settlement	604,133					604,133
10157	SPI Admin - Prepaid Exp	725					725
	Subtotal General Fund - Nonspendable	8,272,681	0	0	0	0	8,272,681
	General Fund - Restricted:						
10005	General Fund - Restricted	650,000					650,000
10111	SoCo Cannibas Program Fund - Restricted	889,293					889,293
	Subtotal General Fund - Nonspendable	1,539,293	0	0	0	0	1,539,293
	General Fund - Assigned:						
10005	Econ Uncertity	16,840,969					16,840,969
10005	OPEB	1,000,000					1,000,000
10005	State Mandates	266,112					266,112
10005	JMS System	500,000					500,000
10005	ISD Proj Rebudget	774,245					774,245
10005	St Flood Relf	1,120,000					1,120,000
10005	SMIP&CA BldStd	83,814					83,814
10005	GF Dept Rollover	1,703,500					1,703,500
10010	ADA Program Fund	4,024					4,024
10011	FEMA Audit Reserve	13,015,000				3,431,000	16,446,000
10012	Employer Health Contributions	12,121,988					12,121,988
10015	ISD Replacement Fund A	7,682,048	743,365	743,365			6,938,683
10020	ISD Replacement Fund B	2,609,792	261,075	261,075			2,348,717
10025	Technology Investment Fund	201,741					201,741
10026	Broadband Project	160,781	107,268	107,268			53,513
10035	County Ctr Parking Enforcement	169,456	1,290	1,290			168,166
10040	PG&E Local Gov't Partnership	349,359					349,359
10044	Permit Sonoma Bond Deposit	139,409			8,150	8,150	147,559
10047	Permit Sonoma - PRMD - General	2,146,901	754,400	754,400			1,392,501
10050	Equipmt Replacem. Fund - Regional Pks	113,754			7,072	7,072	120,826
10055	PW District Formation	1,164,672	310,000	310,000			854,672
10056	Cal-Am Franchise Fees	188,050			13,200	13,200	201,250
10060	PW Small Water Systems	568,820			458	458	569,278
10065	PW Road Maint. District Form.	1,468			28	28	1,496
10070	Sheriff Radio Replacement	148,944					148,944
10075	Sheriff Radio Infrastructure	1,824,591	147,472	147,472			1,677,119
10076	Sheriff Helicopter Repair	675,449					675,449
10077	Sheriff Donations-Escheated	1,057,786	161,117	161,117			896,669
10078	DSA/DSLEM Physical Fitness	60,958					60,958
10079	SCLEA/SCLEAMA Physical Fitness	89,838					89,838
10080	Probation Radio/Equip Replace	300,000					300,000
10085	Probation SAC Ops. and Maint.	1,286,025	386,045	386,045			899,980
10090	RDA Dissolution Distributions	7,311,800	24,000	24,000			7,287,800
10095	Graton Casino Mitigation	44,965,887		2,832,738	2,792,262		42,133,149
10098	Tribal Mitigation - Lytton	4,379,219			125,350	125,350	4,504,569
10100	Tribal Development Impact Mitigation	444,665					444,665
10105	Tobacco Deallocation	4,097,424					4,097,424
10110	Refuse Franchise Fees	3,658,573					3,658,573
10111	So Co Cannabis Program Fund	3,443,648	815,866	815,866			2,627,782
10120	Assessment Appeals	1					1

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Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2025 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
General Fund - Assigned (cont.)						
10130 Del Rio Woods	370,348			18,734	18,734	389,082
10135 DR - October Fires 17-18	21,024	312	312			20,712
10137 PG&E 2017 Fire Settlement	16,607,968	4,760,404	4,760,404			11,847,564
10138 Infrastructure Sinking Fund	4,390,684	2,000,000	2,000,000			2,390,684
10139 Kincade Settlement	313,315					313,315
10141 Disaster Response Fund	2,136,836	2,000,000	2,000,000			136,836
10146 Fire Services	10,645,922			139,718	139,718	10,785,640
10147 General Disaster Fund	1,481	625	625			856
10148 Legal Contingency Fund	2,356,532			660,000	660,000	3,016,532
10149 2019 Kincade Fire Disaster Fund	1,404	312	312			1,092
10150 2020 Covid-19 Disaster Fund	21,267,176	1,000	3,432,000			17,835,176
10151 2020 LNU Fires Disaster	1,262	312	312			950
10152 2020 Glass Fire Disaster	1,279	312	312			967
10153 American Rescue Plan SLFRF	1,142,686					1,142,686
10154 Water Security Fund	308,592	75,754	75,754			232,838
10155 Reserve Purposes Fund	60,041,190	8,336,276	9,366,276			50,674,914
10156 2023 Jan Severe Winter Storm	1,388	312	312			1,076
10157 SPI Administration	0			6,925	6,925	6,925
10158 2023 Feb Storms	1,376	312	312			1,064
Subtotal General Fund - Assigned	256,281,174	20,887,829	28,181,567	3,771,897	4,410,635	232,510,242
General Fund - Committed:						
10045 ARM Mitigation Fund	357,019			3,500	3,500	360,519
General Fund - Unassigned:						
10005 General Fund - Unassigned	585,207					585,207
10105 Tobacco Deallocation	661,380					661,380
10155 Designated Purposes Fund	224,256					224,256
Subtotal General Fund - Unassigned	1,470,843	0	0	0	0	1,470,843
Total General Fund	267,921,010	20,887,829	28,181,567	3,775,397	4,414,135	244,153,578
General Reserve Funds						
10205 General Reserve - Unassigned	76,478,121					76,478,121
Total General Reserve Funds	76,478,121	0	0	0	0	76,478,121
ACO Funds - Assigned:						
10505 Fleet ACO	8,738,750			876,000	876,000	9,614,750
10510 Communications ACO	3,023,453			451,809	451,809	3,475,262
10515 County Facilities ACO	799,226			131,733	131,733	930,959
10520 Reprographics ACO	2,372					2,372
10525 Records ACO	50,948			50,726	50,726	101,674
10530 Registrar of Voters ACO	2,875,344	1,220,000	1,220,000			1,655,344
Total ACO Funds	15,490,093	1,220,000	1,220,000	1,510,268	1,510,268	15,780,361
10002 Total General Fund	359,889,224	22,107,829	29,401,567	5,285,665	5,924,403	336,412,060

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Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2025 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Community Investment Fund - Nonspendable						
11015 Community Investment Fund	35,806					35,806
Community Investment Fund - Committed						
11015 Community Investment Fund	6,754,682			1,964,045	1,964,045	8,718,727
11015 Economic Uncertainties	1,032,201					1,032,201
11016 Community Investment	4,349,269					4,349,269
11016 Community Investment Measure L	1,044,237			930,075	930,075	1,974,312
Subtotal Community Invest - Committed	13,180,389	0	0	2,894,120	2,894,120	16,074,509
Total Community Investment Fund	13,216,195	0	0	2,894,120	2,894,120	16,110,315
Road Fund - Nonspendable:						
11051 Roads Fund - Inventory	724,625					724,625
11051 Roads Fund - Prepaid Expenses	50,238					50,238
Subtotal Roads - Nonspendable	774,863	0	0	0	0	774,863
Road Fund - Restricted/Committed/Assigned:						
11051 Roads Fund - Restricted	1,831,901					1,831,901
11051 Roads Fund - Committed	3,862,342					3,862,342
11051 Roads Fund - Assigned	4,203,143	35,231	35,231			4,167,912
11052 State Tribal Casino Fund - Restricted	108,922			3,217	3,217	112,139
11053 Sonoma Valley Development Fee - Restr	293,293			53,728	53,728	347,021
11054 Countywide Development Fee - Restr	13,554,732	186,806	186,806			13,367,926
Subtotal Roads - Restri/Committed/Assigned	23,854,333	222,037	222,037	56,945	56,945	23,689,241
Total Road Fund	24,629,196	222,037	222,037	56,945	56,945	24,464,104
Other Special Rev Funds - Nonspendable						
11104 Recorder-Modernization	119,463					119,463
11107 Social Security Truncation	9,147					9,147
11108 Recorder Operations Fund	4,161					4,161
11131 DA - Family Justice Center	7,181					7,181
11137 Recorder-eRecording	14,229					14,229
Subtotal Other Special Rev - Nonspendable	154,181	0	0	0	0	154,181
Other Special Rev Funds - Restricted:						
11101 Tidelands Leases Fund	652,247			64,267	64,267	716,514
11102 Assessor-Property Char Data	724,855	85,419	85,419			639,436
11104 Recorder-Modernization	7,713,742	1,749,411	2,215,394			5,498,348
11105 Recorder-Micrographics	1,139,282	150,235	150,235			989,047
11106 Clerk/Recorder VRIP	946,243	8,444	8,444			937,799
11107 Social Security Truncation	445,286			4,780	4,780	450,066
11108 Recorder Operations Fund	580,637	495,884	495,884			84,753
11109 Survey Monument Preservation	408,459	150,000	150,000			258,459
11110 PRMD Planning	591,171			306,105	306,105	897,276
11111 Regional Parks Rstrd Donations	1,935,826	536,832	536,832			1,398,994
11112 Sonoma Coast Park Mit	219,250	154,471	154,471			64,779
11113 Cloverdale/Healdsburg Park Mit	123,685	52,589	52,589			71,096
11114 Russian Riv/Sebastopol Park Mit	135,993	130,448	130,448			5,545
11115 Santa Rosa Park Mit	707,657	535,577	535,577			172,080
11116 Petaluma/Rohnert Pk/Cotati Park Mit	191,952	196,100	196,100			(4,148)
11117 Sonoma Valley Park Mit	67,600	51,260	51,260			16,340
11118 Larkfield/Wikiup Park Mit	153,572	111,708	111,708			41,864
11119 PEG Access Fees	4,502,066			130,000	130,000	4,632,066
11120 Sheriff-AB1109 Fees	52,378	28,096	28,096			24,282

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Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2025 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Other Special Rev Funds - Restricted (cont.)						
11121 Sheriff-AB709 Fees	307,724	11,932	11,932			295,792
11122 Sheriff-Federal Forf-DOJ	1,146,402			20,000	20,000	1,166,402
11123 Sheriff-Fed Forf-US Treas	37,618			1,000	1,000	38,618
11124 Sheriff-DMV ID Fee	2,563,669	2,237,945	2,237,945			325,724
11125 Asset Forfeiture Fund	1,598,386	10,000	10,000			1,588,386
11126 JAG - Justice Assistance Grant	64					64
11127 Detention-Jail Industries	19,575					19,575
11129 DA-Consumer Protection	10,833,887	33,604	33,604			10,800,283
11131 DA-Family Justice Center	519,680	150,091	238,519			281,161
11132 DA-Asset Forfeiture - Justice	8,365	8,000	8,000			365
11134 DA-Treasury Forfeiture Fund	3,526	3,200	3,200			326
11136 Probation-CCPIF	1,024,167	308,494	308,494			715,673
11137 Recorder - eRecording	15,435			870	870	16,305
11138 Courthouse Construction	1,291,049			205,000	205,000	1,496,049
11139 Criminal Justice Construction	3,121,804			17,005	17,005	3,138,809
11140 DA-Victim Services Fund	98,044	22,200	22,200			75,844
11142 Alternate Dispute Resolution	361,541			26,500	26,500	388,041
11144 Tobacco Securitization/Endowment A	9,600,971	4,990,134	4,990,134			4,610,837
11145 Open Space Spec Tax Account-Meas F	65,775,813	31,561,226	31,561,226			34,214,587
11146 Hazardous Material Fund	4,510					4,510
11147 Fish and Wildlife	208,390	13,230	13,230			195,160
11149 2019 Youth Reinvestment	2,364,839	372,083	372,083			1,992,756
11152 EV Charging Stations	39,080			12,000	12,000	51,080
11153 Communication Tower Leases	280,748	124,775	124,775			155,973
11154 Probation Trans Housing Grant	1,020,277	557,476	557,476			462,801
11155 PRMD - Fire Prevention	526			3,656	3,656	4,182
11156 PRMD - Hazardous Materials	54,684			6,399	6,399	61,083
11161 Measure M - Maint, Safety, Rec	3,288,484	3,151,218	3,151,218			137,266
11162 Measure M - Access	1,749,864	1,522,359	1,522,359			227,505
11163 Measure M - Natural Resources	1,634,328	1,269,748	1,269,748			364,580
11165 PRMD Sonoma Development Center	692,308	570,877	570,877			121,431
11166 CA Vechicle Code Sect 9250.14	1,125,042	330,810	330,810			794,232
11167 West Water Co. Ops & Maint.	19					19
11168 PRMD Gleason Beach Project	5,206,877	1,733,050	1,733,050			3,473,827
11169 Indigent Defense Grant	207					207
11170 Juvenile Designated Purpose	263,425			5,250	5,250	268,675
11171 Public Defense Pilot Program	493,529	464,881	464,881			28,648
11172 Restrictive CovenantFeeAB 1466	225,091			80,200	80,200	305,291
11173 Opioid Settlement Fund	633,885					633,885
11175 Sheriff - Grant Funds	2,429,787	1,788,862	1,788,862			640,925
11176 Technology Surcharge Fund	427,674					427,674
11177 Measure H Fire Services	16,307					16,307
11178 Measure I Child Care & Health	1,439					1,439
11179 Measure M - Parks	260					260
Subtotal Other Special Rev Funds - Restrict.	141,781,201	55,672,669	56,227,080	883,032	883,032	86,437,153
Total Other Special Revenue Funds	141,935,382	55,672,669	56,227,080	883,032	883,032	86,591,334
2011 Public Safety Realign - Restricted:						
11304 Probation - YOBG	6,516,198			583,295	583,295	7,099,493
11306 Probation - Juv. Prob & Camp	8,709,529	1,176,266	1,176,266			7,533,263
11307 Probation - Facilities AB 178	1,064,799	576,433	576,433			488,366
11308 Probation - JJCPA	7,244,769	1,183,374	1,183,374			6,061,395
11309 Local Innovation Subaccount	1,588,572			59,872	59,872	1,648,444
11310 AB109 Contingency	19,108,950	3,108,479	3,108,479			16,000,471
11312 Human Services AB 118	25,742,340	1,500,000	1,500,000			24,242,340

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Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2025 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
2011 Public Safety Realign - Restricted (cont.)						
11313 SB823 Juvenile Realignment	2,251,361	766,678	828,498			1,422,863
11316 District Attorney LLES	362,563	50,000	50,000			312,563
11318 Public Defender Revocation	7,083			5,752	5,752	12,835
11320 Sheriff Trial Court Security	9,942,562	3,152,318	3,152,318			6,790,244
11322 Shf Local Law Enf Svc - Booking Fees	76,982	58,290	58,290			18,692
11324 Shf Local Law Enf Svc - ST COPS (LED)	547,095			15,000	15,000	562,095
11326 Shf Local Law Enf Svc - ST COPS (DD)	155,962					155,962
11328 Shf Local Law Enf Svc - CAL-EMA	10,560					10,560
11334 Behavioral Health	30,937,821	6,112,758	6,112,758			24,825,063
Total 2011 Public Safety Realignment	114,267,146	17,684,596	17,746,416	663,919	663,919	97,184,649
Human Svcs Realign - Restricted:						
11405 Human Svcs Realignment	15,073,207	541,800	541,800			14,531,407
11410 Human Services CalWorks	50,000					50,000
11415 AB 85 Family Support Fund	1,262,818					1,262,818
Total Human Svcs Realignment	16,386,025	541,800	541,800	0	0	15,844,225
Human Services Dept - Nonspendable:						
11505 Human Services - Prepaid Expenses	4,696,116					4,696,116
Human Services Dept - Restricted:						
11505 Human Services Dept	3,289,568	250,000	501,900			2,787,668
11510 WP-Federal Assistance Res.	189,066					189,066
11515 WP-Wraparound	2,621,732	650,000	650,000			1,971,732
11520 Dependent Child Fund	65,311					65,311
11525 Children's Fund	334,597					334,597
11530 Title IVe Waiver Fund	5,641,474	936,828	936,828			4,704,646
11540 Domestic Violence	794					794
Subtotal Human Services Dept - Restricted	12,142,542	1,836,828	2,088,728	0	0	10,053,814
Total Human Services Dept	16,838,658	1,836,828	2,088,728	0	0	14,749,930
Child Support Services:						
11555 DCSS - Child Support - Restricted	436,478	1	1			436,477
Total Child Support Services	436,478	1	1	0	0	436,477
Dept of Health Services: Nonspendable						
11605 Dept of Health Services - Prepaid	201,849					201,849
Subtotal Dept of Health Services - Nonspend.	201,849	0	0	0	0	201,849
Dept of Health Services - Restricted						
11605 Dept of Health Services - Restricted	6,007,512			3	3	6,007,515
11610 Intergovernmental Transfer - Restricted	8,794,804	5,163,259	5,163,259			3,631,545
11615 Audit Reserve - Restricted	3,749,434	32,775	32,775			3,716,659
11625 Homeless Coordination - Prepaid Exp	28,435					28,435
Subtotal Dept of Health Services - Restricted	18,580,185	5,196,034	5,196,034	3	3	13,384,154
Total Dept of Health Services	18,782,034	5,196,034	5,196,034	3	3	13,586,003
Public Health Funds - Nonspendable:						
11710 Public Health Fee Stabilization Fund - Prepd	3,211					3,211
11705 Animal Welfare Fund	1,460,885					1,460,885
11710 Public Health Fee Stabilization Fund	4,877,846	392,660	357,978			4,519,868

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Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2025 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Public Health Funds - Restricted:						
11730 Tobacco Tax - Education	42,599			1,575	1,575	44,174
11745 Vital Statistics Fund	148,738	47,532	47,532			101,206
11750 Solid Waste - EAG	2,292,693	235,062	235,062			2,057,631
11760 Child Safety Seats	7,913			209	209	8,122
11765 Tobacco Tax - Prop 56 Funds	242,557			3,616	3,616	246,173
Subtotal Public Health Funds - Restricted	9,073,231	675,254	640,572	5,400	5,400	8,438,059
Total Public Health Funds	9,076,442	675,254	640,572	5,400	5,400	8,441,270
Behavioral Health Funds - Restricted:						
11805 Driving Under The Influence	168,497					168,497
11810 Substance Use Memorial Fund	17,462			424	424	17,886
11815 Conditional Release Int. Fund	37,444	31,894	31,894			5,550
11820 Residential Trtmt & Detox	110,644					110,644
11825 Alcohol Abuse Educ/Prevention	67,010					67,010
11830 Drug Abuse Educ/Prevention	3,957					3,957
11840 MHSA-Community Services & Support	43,746,822	12,615,365	12,615,365			31,131,457
11845 MHSA-Capital	1,184					1,184
11850 MHSA-Early Intervention	15,638,110	1,483,411	1,483,411			14,154,699
11855 MHSA-Innovation	3,645,533			332,316	332,316	3,977,849
11860 MHSA-Prudent Reserve	944,981					944,981
11870 BH Stabilization Fund	25,996,779	682,523	682,523			25,314,256
11875 Measure O BH Facilities	4,023,958			1,029,977	1,029,977	5,053,935
11876 Measure O Crisis Services	10,013,552	4,596,230	4,596,230			5,417,322
11877 Measure O MH SUD Otpt	16,860,933	2,623,414	2,623,414			14,237,519
11878 Measure O Homeless Care Coordination	2,970,484			1,866,116	1,866,116	4,836,600
11879 MO Transitional PSH	579,126	5,398	5,398			573,728
Total Behavioral Health Funds	124,826,476	22,038,235	22,038,235	3,228,833	3,228,833	106,017,074
1991 Realignment Funds - Restricted:						
11991 Health Realignment Fund 1991	59,465,838			1,297,340	1,297,340	60,763,178
11992 Mental Health Realignment 1991	9,598,578	4,257,026	4,257,026			5,341,552
Total 1991 Realignment Funds	69,064,416	4,257,026	4,257,026	1,297,340	1,297,340	66,104,730
11001 Total Special Revenue Funds	549,458,448	108,124,480	108,957,929	9,029,592	9,029,592	449,530,111
21000 Capital Projects (Assigned)	173,570,473	73,186,165	133,183,110			40,387,363
31000 Debt Service (Restricted)	4,509,869					4,509,869
Total Governmental Funds	1,087,428,014	203,418,474	271,542,606	14,315,257	14,953,995	830,839,403

County of Sonoma
State of California
Summary of Additional Financing Sources by Source and Fund
Governmental Funds
Fiscal Year 2025-26

	Description (1)	Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Summarization By Source:					
40000	Taxes:				
	Property Taxes-CY Secured	322,811,698	342,713,662	351,910,986	351,910,986
	Property Taxes-CY Unsecured	9,439,650	9,229,865	9,590,504	9,590,504
	Property Taxes-CY Supplemental	5,301,421	5,852,477	5,072,478	5,072,478
	Property Taxes-PY Secured	(140,314)	76,462	34,740	34,740
	Property Taxes-PY Unsecured	172,673	0	0	0
	Property Taxes-PY Supplemental	(11,299)	0	0	0
	Sales and Use Tax	99,897,368	160,876,685	204,650,619	204,827,422
	Other Taxes	37,235,681	36,123,595	38,456,908	38,456,908
		474,706,878	554,872,746	609,716,235	609,893,038
41000	Licenses, Permits and Franchises	35,789,081	36,844,180	36,514,355	36,514,355
42000	Intergovernmental Revenues:				
	Intergovernmental-State	460,769,704	531,447,520	547,351,200	549,868,657
	Intergovernmental-Federal	166,770,493	236,913,972	246,582,081	243,080,596
	Intergovernmental-Other	55,408,014	59,047,071	75,886,155	76,302,360
		682,948,211	827,408,563	869,819,436	869,251,613
43000	Fines, Forfeitures and Penalties	14,775,318	21,746,023	13,868,913	13,868,913
44000	Revenue From Use of Money and Property	67,283,929	34,402,266	18,369,883	18,369,883
45000	Charges for Current Services	63,506,054	67,934,186	72,762,806	72,762,806
46000	Miscellaneous Revenues	49,774,021	67,808,197	32,379,317	32,379,317
47000	Other Financing Sources*	30,577,625	28,988,351	1,114,430	1,114,429
48000	Special Items	284,247	5,840	1,354,986	1,354,986
	Total Summarization by Source	1,419,645,364	1,640,010,352	1,655,900,361	1,655,509,340

*Excludes 2023-24 Actual transfers totaling $282,704,396, 2024-25 Estimated transfers totalling $313,122,978, 2025-26 Recommended transfers totalling $279,810,827 and 2025-26 Adopted transfers totalling $351,191,951.

County of Sonoma
State of California
Summary of Additional Financing Sources by Source and Fund
Governmental Funds
Fiscal Year 2025-26

Description (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Summarization by Fund:					
10003	General	678,408,137	752,038,228	733,728,531	730,711,328
10200	Reserve	10,897,114	8,531,241	0	0
10500	Accumulated Capital Outlay	2,879,339	3,152,075	2,515,268	2,515,268
10002	General Fund	692,184,590	763,721,544	736,243,799	733,226,596
11010	Community Investment Grant Pgm	26,368,243	23,988,742	24,751,963	24,751,963
11050	Roads	85,917,216	103,637,366	115,241,910	117,718,585
11100	Other Special Revenue Funds	69,113,227	140,819,917	165,520,788	167,569,764
11300	Public Safety Realignment	102,226,478	96,105,818	98,377,590	98,377,590
11400	Human Services Realignment	52,207,200	52,471,628	52,692,031	52,692,031
11500	Human Services Department	213,746,398	223,462,007	232,920,380	233,639,524
11550	DCSS - Child Support Enforcement	11,371,497	10,953,448	12,198,776	11,748,389
11600	Department of Health Services	129,700,153	144,566,714	145,648,105	147,536,909
11700	Public Health Funds	9,485,510	9,404,642	9,124,695	9,159,377
11800	Behavioral Health Funds	87,387,588	85,006,196	73,849,448	74,360,915
11900	Health Policy, Plan & Eval	46,563,587	45,168,982	41,295,841	41,295,841
11990	1991 Realignment Funds				
11001	Special Revenue Funds	834,087,097	935,585,460	971,621,527	978,850,888
20000	Capital Projects	54,331,620	162,669,357	147,197,839	149,622,839
31000	Debt Service	5,449,358	4,489,000	4,688,000	4,688,000
	Subtotal	1,586,052,665	1,866,465,361	1,859,751,165	1,866,388,323
XX	Transfers*	(166,407,301)	(226,455,009)	(203,850,804)	(210,878,983)
	Total Summarization by Fund	1,419,645,364	1,640,010,352	1,655,900,361	1,655,509,340

*The following transfers within a fund have been eliminated from the above fund totals: 2023-24 Actuals - $116,297,095, 2024-25 Estimated - $86,667,969, 2025-26 Recommended - $75,960,023, and 2025-26 Adopted - $140,312,968. Transfers between funds are included within the above funds and eliminated here before consolidating General County totals.

County of Sonoma
State of California
Detail of Additional Financing Sources by Account and Fund
Governmental Funds
Fiscal Year 2025-26

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
40000 Taxes:				
40001 Property Taxes-CY Secured	322,811,698	342,713,662	351,910,986	351,910,986
40100 Property Taxes-CY Unsecured	9,439,650	9,229,865	9,590,504	9,590,504
40110 Property Taxes-CY Supplemental	5,301,421	5,852,477	5,072,478	5,072,478
40200 Property Taxes-PY Secured	(140,314)	76,462	34,740	34,740
40210 Property Taxes-PY Unsecured	172,673	0	0	0
40220 Property Taxes-PY Supplemental	(11,299)	0	0	0
40300 Sales/Use Taxes:				
10003 General Fund	26,498,137	25,610,875	26,497,333	26,497,333
11100 Other Special Revenue Funds	42,398,468	103,033,960	146,286,459	146,286,459
11800 Behavioral Health Funds	31,000,763	32,231,850	31,866,827	32,043,630
	99,897,368	160,876,685	204,650,619	204,827,422
40400 Other Taxes:				
10003 General Fund	14,700,838	14,125,016	14,374,895	14,374,895
11010 Community Investment Fund	22,534,843	21,998,579	24,082,013	24,082,013
	37,235,681	36,123,595	38,456,908	38,456,908
40000 Total Taxes	474,706,878	554,872,746	609,716,235	609,893,038
41000 Licenses, Permits and Franchises:				
41010 Animal Licenses:	172,753	231,331	350,000	350,000
	172,753	231,331	350,000	350,000
41020 Business Licenses:				
10003 General Fund	11,311	11,769	13,058	13,058
11700 Public Health Funds	4,978,043	5,960,597	5,112,449	5,112,449
	4,989,354	5,972,366	5,125,507	5,125,507
41050 Construction Permits:				
10003 General Fund	12,523,346	12,609,996	12,876,320	12,876,320
11050 Roads Fund	111,588	263,560	5,000	5,000
11100 Other Special Revenue Funds	0	9	0	0
	12,634,934	12,873,565	12,881,320	12,881,320
41080 Road Privileges/Permits	30,888	27,628	44,500	44,500

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
41000 Licenses, Permits and Franchises (cont.)				
41100 Franchises:				
10003 General Fund	10,431,628	10,252,954	10,126,203	10,126,203
11100 Other Special Revenue Funds	313,953	225,000	250,000	250,000
11600 Department of Health Services	50,268	0	61,178	61,178
11700 Public Health Funds	551,977	580,233	566,880	566,880
	11,347,826	11,058,187	11,004,261	11,004,261
41130 Other Licenses/Permits:				
10003 General Fund	1,497,361	1,487,611	2,293,783	2,293,783
11050 Roads Fund	1,012,949	1,163,424	183,254	183,254
11100 Other Special Revenue Funds	2,191,789	2,775,391	2,629,908	2,629,908
11500 Human Services Department	56,603	55,608	100,000	100,000
11600 Department of Health Services	106,534	113,363	106,534	106,534
11700 Public Health Funds	1,748,090	1,085,705	1,795,288	1,795,288
	6,613,326	6,681,102	7,108,767	7,108,767
41000 Total Licenses, Permits and Franchises	35,789,081	36,844,179	36,514,355	36,514,355
42000 Intergovernmental Revenues:				
42010 State-Highway Users Tax:				
11050 Roads Fund	14,700,263	15,287,734	15,282,165	15,282,165
	14,700,263	15,287,734	15,282,165	15,282,165
42100 Vehicle Lic. Fees, In-Lieu Tax:				
10003 General Fund	505,177	645,748	420,000	420,000
11300 2011 Public Safety Realignment	4,758,745	5,060,912	5,161,108	5,161,108
11400 Human Services Realignment	7,060,373	7,731,666	7,094,166	7,094,166
11990 1991 Realignment Funds	23,272,716	25,082,492	22,803,638	22,803,638
	35,597,011	38,520,818	35,478,912	35,478,912
42110 State-Other In-Lieu Tax	4,421	4,420	0	0
42120 State-Public Assist Admin:				
11500 Human Services Department	35,416,860	31,137,322	29,983,117	30,206,006
11550 DCSS-Child Support Enforcement	4,004,549	3,697,938	4,144,253	3,991,121
11600 Department of Health Services	(146,542)	593,804	4,273,908	4,273,908
	39,274,867	35,429,064	38,401,278	38,471,035
42130 State-Public Assist Programs:				
11500 Human Services Department	13,666,031	19,094,354	21,369,546	21,369,546
	13,666,031	19,094,354	21,369,546	21,369,546

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
42000 Intergovernmental Revenues (cont.)				
42140 State-Health Administration:				
11500 Human Services Department	0	0	26,120	26,120
	0	0	26,120	26,120
42150 State-Mental Health:				
11600 Department of Health Services	64,885	0	0	0
11990 1991 Realignment Funds	14,817,108	12,719,141	12,501,448	12,501,448
	14,881,993	12,719,141	12,501,448	12,501,448
42160 State-CA Children Services:				
11600 Department of Health Services	733,022	793,292	899,546	899,546
	733,022	793,292	899,546	899,546
42170 State-Other Health:				
10003 General Fund	22,842	0	0	0
11400 Human Services Realignment	42,925,191	44,739,962	45,597,865	45,597,865
11500 Human Services Department	49,017,863	53,069,550	53,840,256	53,840,256
11600 Department of Health Services	15,269,292	14,668,093	14,182,492	14,182,492
11700 Public Health Funds	501,613	381,548	407,225	407,225
11990 1991 Realignment Funds	1,010,830	1,221,237	1,200,000	1,200,000
	108,747,631	114,080,390	115,227,838	115,227,838
42200 State-Agriculture	3,312,944	3,631,651	3,311,500	3,311,500
42260 State-Construction:				
11050 Roads Fund	45,637	631,862	0	0
	45,637	631,862	0	0
42270 State-Corrections	272,718	279,893	279,270	279,270
42280 State-Disaster Relief:				
10003 General Fund	77,889	47,485	75,503	75,503
11050 Roads Fund	622,039	126,843	2,043,917	2,043,917
24000 Regional Parks	0	0	73,506	73,506
	699,928	174,328	2,192,926	2,192,926
42285 State-Veterans Affairs:				
11500 Human Services Department	340,190	353,102	347,000	347,000
	340,190	353,102	347,000	347,000
42290 State-Homeowners Prop Tax Relf	1,096,205	1,068,123	1,080,500	1,080,500
42300 State-Prop 172 Public Safety	57,634,785	56,520,131	58,422,131	58,422,131
42310 State-Trial Courts	898,781	777,996	841,026	841,026

County of Sonoma
State of California
Detail of Additional Financing Sources by Account and Fund
Governmental Funds
Fiscal Year 2025-26

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
42000	Intergovernmental Revenues (cont.)				
42350	State-Other:				
10003	General Fund	10,488,106	10,357,759	9,073,214	9,632,111
10500	Accumulated Capital Outlay	579,189	0	0	0
11010	Community Investment Fund	70,800	104,701	99,494	99,494
11050	Roads Fund	15,420,990	14,126,364	14,674,954	14,674,954
11100	Other Special Revenue Funds	4,667,560	7,299,614	2,666,912	2,666,912
11300	2011 Public Safety Realignment	83,083,535	84,521,015	87,689,530	87,689,530
11500	Human Services Department	3,422,975	5,186,393	3,353,873	3,353,873
11600	Department of Health Services	8,918,325	29,511,528	42,150,129	43,704,268
11700	Public Health Funds	25,559	25,652	25,559	25,559
11800	Behavioral Health Funds	41,117,768	40,019,046	29,811,204	30,145,868
21600	Main Adult Detention Facility	0	40,000,000	40,000,000	40,000,000
23000	Miscellaneous Capital Projects	0	382,171	0	0
24000	Regional Parks	1,068,470	546,978	12,145,125	12,145,125
		168,863,277	232,081,221	241,689,994	244,137,694
	Total State Revenue	460,769,704	531,447,520	547,351,200	549,868,657
42400	Federal-Public Assistance Admin:				
10003	General Fund	71,722	58,931	58,000	58,000
11500	Human Services Department	45,181,097	47,525,825	52,350,738	52,430,788
		45,252,819	47,584,756	52,408,738	52,488,788
42410	Federal-Public Assistance Program:				
10003	General Fund	233,110	0	0	0
11500	Human Services Department	20,212,005	19,897,113	25,012,283	25,012,283
		20,445,115	19,897,113	25,012,283	25,012,283
42420	Federal-Health Admin:				
11600	Department of Health Services	2,746,433	0	0	0
11800	Behavioral Health Funds	250,017	0	0	0
		2,996,450	0	0	0
42430	Federal-Construction:				
11050	Roads Fund	10,081,862	23,953,082	43,056,071	43,056,071
		10,081,862	23,953,082	43,056,071	43,056,071
42440	Federal-Disaster Relief:				
10003	General Fund	9,066,840	50,403,351	17,455,381	17,455,381
11050	Roads Fund	4,043,229	17,246,566	8,525,666	8,525,666
11600	Department of Health Services	2,573,577	623,829	0	0
24000	Regional Parks	0	0	786,990	786,990
		15,683,646	68,273,746	26,768,037	26,768,037
42450	Federal-In-Lieu Taxes	81,380	0	0	0

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)			Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
42000	Intergovernmental Revenues (cont.)					
42460	Federal-Other:					
	10003	General Fund	9,509,268	9,248,351	16,020,855	12,382,934
	11010	Community Investment fund	0	30,000	0	0
	11050	Roads Fund	17,180	18,630	17,406	17,406
	11100	Other Special Revenue Funds	571,619	845,240	261,844	280,820
	11500	Human Services Department	8,527,745	8,051,419	9,278,725	9,278,725
	11550	DCSS-Child Support Enforcement	7,293,433	7,178,350	8,044,728	7,747,473
	11600	Department of Health Services	45,081,757	51,212,517	64,866,006	65,200,671
	11700	Public Health Funds	11,790	15,768	15,768	15,768
	11800	Behavioral Health Funds	1,097,163	105,000	83,295	83,295
	23000	Miscellaneous Capital Projects	0	500,000	500,000	500,000
	24000	Regional Parks	119,266	0	248,325	248,325
			72,229,221	77,205,275	99,336,952	95,755,417
	Total Federal Revenue		166,770,493	236,913,972	246,582,081	243,080,596
42600	Other Government Agencies:					
	10003	General Fund	42,701,704	46,547,213	50,140,045	50,140,045
	10500	Accumulated Capital Outlay	78,596	93,179	106,733	106,733
	11050	Roads Fund	4,030,824	2,814,597	4,767,102	4,767,102
	11100	Other Special Revenue Funds	0	56,899	93,611	93,611
	11500	Human Services Department	464,983	117,891	115,000	531,205
	11600	Department of Health Services	2,460,957	1,641,415	5,297,141	5,297,141
	11700	Public Health Funds	50,598	50,598	50,598	50,598
	11990	1991 Realignment Funds	0	2,289,983	3,069,991	3,069,991
	23000	Miscellaneous Capital Projects	399,736	2,086,833	1,943,518	1,943,518
	24000	Regional Parks	1,020,470	89,916	10,302,416	10,302,416
	Total Other Revenue		51,207,868	55,788,524	75,886,155	76,302,360
42700	Prior Year Intergovernmental Revenues					
	11600	Department of Health Services	4,200,146	3,258,547	0	0
			4,200,146	3,258,547	0	0
42000	Total Intergovernmental Revenues		682,948,211	827,408,563	869,819,436	869,251,613
43000	Fines, Forfeitures and Penalties:					
43001	Vehicle Code Fines:					
	10003	General Fund	293,877	219,833	143,434	143,434
	11050	Roads Fund	237,230	242,941	251,767	251,767
	11700	Public Health Funds	577	559	577	577
			531,684	463,333	395,778	395,778
43100	Other Court Fines:					
	10003	General Fund	2,093,807	2,180,962	1,750,664	1,750,664
	11100	Other Special Revenue Funds	127,957	442,073	451,000	451,000
	11500	Human Services Department	38,083	30,893	0	0
	11800	Behavioral Health Funds	73,720	66,066	74,125	74,125

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)			Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
43000	Fines, Forfeitures and Penalties (cont.)					
	11600	Department of Health Services	(2)	0	0	0
	11700	Public Health Funds	475,262	439,022	475,262	475,262
			2,808,827	3,159,016	2,751,051	2,751,051
43200	Forfeitures and Penalties:					
	10003	General Fund	2,277,145	2,394,812	3,694,436	3,694,436
	11100	Other Special Revenue Funds	3,009,795	3,720,506	3,283,800	3,283,800
	11050	Roads Fund	0	396	0	0
	11700	Public Health Funds	162,413	85,577	0	0
	11800	Behavioral Health Funds	4,513	4,561	4,838	4,838
			5,453,866	6,205,852	6,983,074	6,983,074
43300	Penalties/Costs on Taxes:		5,980,941	11,917,822	3,739,010	3,739,010
43000	Total Fines, Forfeitures and Penalties		14,775,318	21,746,023	13,868,913	13,868,913
44000	Revenue From Use of Money and Property:					
44001	Investment Income:					
	10003	General Fund	22,890,826	13,870,388	7,346,273	7,346,273
	10200	General Reserve	2,363,242	0	0	0
	10500	Accumulated Capital Outlay	808,076	493,433	342,000	342,000
	11010	Community Investment Fund	1,480,890	248,454	0	0
	11050	Roads Fund	2,385,390	1,023,236	488,950	488,950
	11100	Other Special Revenue Funds	9,711,074	4,954,152	1,999,972	1,999,972
	11300	2011 Public Safety Realignment	6,831,034	3,220,069	1,600,937	1,600,937
	11400	Human Services Realignment	806,725	0	0	0
	11500	Human Services Department	1,382,793	665,509	405,500	405,500
	11550	DCSS-Child Support Enforcement	63,527	12,770	0	0
	11600	Department of Health Services	(2,404,533)	1,048,542	(484,886)	(484,886)
	11700	Public Health Funds	494,834	343,222	247,951	247,951
	11800	Behavioral Health Funds	7,895,911	4,117,173	3,520,432	3,520,432
	11990	1991 Realignment Funds	4,888,518	2,463,294	772,277	772,277
	21100	Administration Center	179,711	0	0	0
	21500	Hall of Justice	14,372	0	0	0
	21600	Main Adult Detention Facility	97,275	0	0	0
	22000	North Cnty Detention Facility	12,711	0	0	0
	22100	Los Guilucos	8,978	0	0	0
	22300	Memorial Buildings	101,721	0	0	0
	23000	Miscellaneous Capital Projects	4,938,152	0	0	0
	24000	Regional Parks	82,487	1,335	0	0
	31100	Special Assessments	63	0	0	0
	31300	Bonds Debt Service	70,774	0	0	0
	31400	Tobacco Settlement Bonds	232,025	0	0	0
			65,336,576	32,461,577	16,239,406	16,239,406

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
44000 Rev. From Use of Money and Property (cont)				
44100 Rents/Concessions:				
10003 General Fund	1,491,173	1,559,310	1,669,887	1,669,887
11050 Roads Fund	9,751	9,618	9,647	9,647
11100 Other Special Revenue Funds	445,896	413,009	442,554	442,554
11600 Department of Health Services	0	0	6,000	6,000
23000 Miscellaneous Capital Projects	0	2,389	2,389	2,389
24000 Regional Parks	533	0	0	0
	1,947,353	1,984,326	2,130,477	2,130,477
44000 Total Rev. From Use of Money and Property	67,283,929	34,445,903	18,369,883	18,369,883
45000 Charges for Current Services:				
45001 Assessment & Tax Collect Fees:				
10003 General Fund	9,208,519	9,652,015	9,422,951	9,422,951
11100 Other Special Revenue Funds	15,688	15,163	15,625	15,625
	9,224,207	9,667,178	9,438,576	9,438,576
45020 Auditing & Accounting Fees	68,500	67,000	71,000	71,000
45030 Communication Services	75,904	103,924	304,162	304,162
45040 Election Services	436,248	1,893,712	3,876,371	3,876,371
45050 Legal Services	66,978	59,392	58,800	58,800
45060 Planning & Engineering Services:				
10003 General Fund	2,064,662	2,608,223	3,118,130	3,118,130
11050 Roads Fund	70,504	28,852	79,959	79,959
11100 Other Special Revenue Funds	363,364	410,390	484,405	484,405
11700 Public Health Funds	10,200	13,012	10,200	10,200
	2,508,730	3,060,477	3,692,694	3,692,694
45070 Agricultural Services:	965,842	1,139,086	1,185,731	1,185,731
45080 Civil Process Service:				
10003 General Fund	104,816	113,860	120,750	120,750
11100 Other Special Revenue Funds	91,811	116,000	115,000	115,000
	196,627	229,860	235,750	235,750
45090 Court Fees and Costs:				
10003 General Fund	192,540	180,010	180,000	180,000
11100 Other Special Revenue Funds	85,667	95,000	85,000	85,000
	278,207	275,010	265,000	265,000

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)			Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
45000	Charges for Current Services (cont.)					
45100	Estate Fees:					
	11500	Human Services Department	114,679	110,000	110,000	110,000
			114,679	110,000	110,000	110,000
45120	Humane Services:		121,354	155,338	166,500	166,500
45130	Law Enforcement Services					
	10003	General Fund	633,556	393,944	593,687	593,687
	11550	DCSS-Child Support Enforcement	(1,200)	0	0	0
			632,356	393,944	593,687	593,687
45150	Recording Fees:					
	10003	General Fund	283,978	326,589	294,932	294,932
	11100	Other Special Revenue Funds	1,223,362	1,238,681	1,601,195	1,601,195
	11500	Human Services Department	87,456	87,035	90,000	90,000
	11600	Department of Health Services	49,468	54,353	49,468	49,468
	11700	Public Health Funds	21,339	23,447	21,339	21,339
			1,665,603	1,730,105	2,056,934	2,056,934
45170	Road and Street Services:					
	10003	General Fund	1,164,999	603,467	690,660	690,660
	11050	Roads Fund	1,888,050	1,219,192	744,095	744,095
			3,053,049	1,822,659	1,434,755	1,434,755
45180	Health Fees:					
	10003	General Fund	96,820	72,324	97,500	97,500
	11600	Department of Health Services	235,103	263,044	234,645	234,645
	11800	Behavioral Health Funds	2,131,441	2,412,770	2,421,280	2,421,280
			2,463,364	2,748,138	2,753,425	2,753,425
45190	Mental Health Services:					
	11600	Department of Health Services	400,502	378,076	395,600	395,600
			400,502	378,076	395,600	395,600
45250	Institutional Care and Services					
	10003	General Fund	898,808	287,450	275,366	275,366
	11300	2011 Public Safety Realignment	87,608	58,290	0	0
			986,416	345,740	275,366	275,366
45270	Educational Services		9,031	10,325	10,000	10,000
45290	Park and Recreation Services:					
	10003	General Fund	6,592,347	6,767,167	7,875,196	7,875,196
	11100	Other Special Revenue Funds	68,298	60,678	40,976	40,976
			6,660,645	6,827,845	7,916,172	7,916,172

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)			Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
45000	Charges for Current Services (cont.)					
45300	Other Charges for Services:					
	10003	General Fund	9,847,626	13,087,900	12,122,807	12,122,807
	10500	Accumulated Capital Outlay	209,543	271,185	276,000	276,000
	11100	Other Special Revenue Funds	1,298,940	1,680,478	1,671,550	1,671,550
	11500	Human Services Department	1,398,370	1,311,765	1,676,877	1,676,877
	11600	Department of Health Services	1,140,884	1,054,006	1,195,049	1,195,049
	11700	Public Health Funds	58,730	16,452	58,730	58,730
			13,954,093	17,421,786	17,001,013	17,001,013
45400	Prior Year Revenue					
	10003	General Fund	0	445,118	0	0
	11100	Other Special Revenue Funds	0	73,295	0	0
			0	518,413	0	0
45500	Interfund Revenue:					
	10003	General Fund	19,468,070	18,836,675	20,786,770	20,786,770
	10500	Accumulated Capital Outlay	27,913	0	0	0
	11100	Other Special Revenue Funds	127,706	139,473	134,500	134,500
	11500	Human Services Department	30	30	0	0
			19,623,719	18,976,178	20,921,270	20,921,270
45000	Total Charges for Current Services		63,506,054	67,934,186	72,762,806	72,762,806
46000	Miscellaneous Revenues:					
46001	Other Sales Revenue:					
	10003	General Fund	661,026	756,658	872,499	872,499
	11050	Roads Fund	2,199	1,459	0	0
	11100	Other Special Revenue Funds	50,023	43,675	52,500	52,500
			713,248	801,792	924,999	924,999
46010	Tobacco Settlement:					
	31400	Tobacco Settlement Bonds	4,253,142	4,489,000	4,688,000	4,688,000
			4,253,142	4,489,000	4,688,000	4,688,000
46020	Miscellaneous Revenues:					
	10003	General Fund	10,805,466	6,028,439	4,712,126	4,712,126
	10500	Accumulated Capital Outlay	137,192	1,163,792	400,000	400,000
	11010	Community Investment Fund	1,851,455	803,849	155,040	155,040
	10400	CalWin Revolving Fund	0	43,637	0	0
	11050	Roads Fund	2,224,330	400,829	58,253	58,253
	11100	Other Special Revenue Funds	191,945	8,255,468	864,042	864,042
	11300	2011 Public Safety Realignment	7,465,556	3,245,532	3,926,015	3,926,015
	11400	Human Services Realignment	1,414,911	0	0	0
	11500	Human Services Department	3,003,679	4,938,304	1,930,519	1,930,519
	11550	DCSS-Child Support Enforcement	4,823	4,022	0	0
	11600	Department of Health Services	12,857,327	24,848,098	125,000	125,000
	11700	Public Health Funds	149,676	56,562	54,409	54,409
	11800	Behavioral Health Funds	2,813,098	4,639,835	4,657,552	4,657,552

County of Sonoma
State of California
Detail of Additional Financing Sources by Account and Fund
Governmental Funds
Fiscal Year 2025-26

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
46000 Miscellaneous Revenues (cont.)				
11990 1991 Realignment Funds	1,575,928	394,348	(50,000)	(50,000)
21100 Administration Center	201,530	0	0	0
23000 Miscellaneous Capital Projects	1,470	7,559,690	7,559,690	7,559,690
24000 Regional Parks	109,245	135,000	2,373,672	2,373,672
	44,807,631	62,517,405	26,766,318	26,766,318
46000 Total Miscellaneous Revenues	49,774,021	67,808,197	32,379,317	32,379,317
47000 Other Financing Sources:				
47001 Sale of Capital Assets:				
10003 General Fund	33,241	(2,881)	3,500	3,500
10500 Accumulated Capital Outlay	721,953	600,000	700,000	700,000
11100 Other Special Revenue Funds	6,778	0	0	0
11500 Human Services Department	0	2,768	0	0
	761,972	599,887	703,500	703,500
47100 Operating/Residual Equity Transfers:				
10003 General Fund	232,835	136,173	210,930	210,930
24000 Regional Parks	150,000	0	200,000	200,000
	382,835	136,173	410,930	410,930
47110 Long-Term Debt Proceeds:				
10003 General Fund	6,430,626	28,252,291	0	0
11500 Human Services Department	1,951,498	0	0	0
11600 Department of Health Services	21,050,694	0	0	0
	29,432,818	28,252,291	0	0
47000 Total Other Financing Sources*	30,577,625	28,988,351	1,114,430	1,114,430
48001 Special & Extraordinary Items:				
10003 General Fund	0	(14,063)	1,354,986	1,354,986
11050 Roads Fund	0	19,903	0	0
11800 Behavioral Health Funds	284,247	0	0	0
	284,247	5,840	1,354,986	1,354,986
48000 Total Residual Equity Transfers In	284,247	5,840	1,354,986	1,354,986
Total All Governmental Funds	1,419,645,364	1,640,053,988	1,655,900,361	1,655,509,341

*Excludes 2022-23 Actual transfers totaling $317,755,807, 2023-24 Estimated transfers totaling $278,734,887, 2024-25 Recommended transfers totaling $217,693,953 and 2024-25 Adopted transfers totaling $250,709,460.

County of Sonoma
State of California
Summary of Financing Uses by Function and Fund
Governmental Funds
Fiscal Year 2025-26

Description (1)	Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Summarization By Function:				
General/Capital Projects	191,929,639	404,933,319	435,134,330	490,020,662
Public Protection	415,311,555	501,978,055	543,074,250	545,508,928
Public Ways/Facilities	97,834,090	113,338,115	117,614,749	120,091,424
Health/Sanitation	274,486,646	285,134,011	310,296,509	312,696,780
Public Assistance	295,561,606	318,311,656	326,674,703	327,645,747
Education	1,453,083	1,628,787	1,441,531	1,441,531
Recreation/Cultural Services	80,895,201	99,024,760	101,079,507	105,004,879
Debt Service	10,981,048	4,489,000	4,688,000	4,688,000
Total Financing Uses by Function	1,368,452,868	1,728,837,703	1,840,003,579	1,907,097,951
Appropriations for Contingencies:				
10003 General	0	3,627,239	5,000,000	5,000,000
Subtotal Financing Uses	1,368,452,868	1,732,464,942	1,845,003,579	1,912,097,951
Increases to Fund Balance:				
10003 General			3,775,397	4,414,135
10500 ACO Funds			1,510,268	1,510,268
11010 Community Investment Fund			2,894,120	2,894,120
11050 Road			56,945	56,945
11100 Other Special Revenue Funds			883,032	883,032
11300 2011 Public Safety Realignment			663,919	663,919
11600 Department of Health Services			3	3
11700 Public Health Funds			5,400	5,400
11800 Behavioral Health Funds			3,228,833	3,228,833
11900 1991 Realignment Funds			1,297,340	1,297,340
Total Increases to Fund Balance	0	0	14,315,257	14,953,995
Total Financing Uses	1,368,452,868	1,732,464,942	1,859,318,836	1,927,051,946

County of Sonoma
State of California
Summary of Financing Uses by Function and Fund
Governmental Funds
Fiscal Year 2025-26

Description (1)	Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Summarization By Fund:				
10003 General	677,605,337	801,266,179	754,616,361	758,892,895
10500 Accumulated Capital Outlay	1,705,352	2,180,659	3,735,268	3,735,268
10002 Total General	679,310,689	803,446,838	758,351,629	762,628,163
11010 Community Investment Fund	27,500,282	21,346,920	24,751,963	24,751,963
11050 Roads	96,828,711	110,455,657	115,463,947	117,940,622
11100 Other Special Revenue Funds	79,894,856	164,101,230	221,193,457	223,796,844
11300 2011 Public Safety Realignment	80,448,812	96,304,994	116,062,186	116,124,006
11400 Human Services Realignment	48,812,165	53,374,228	53,233,831	53,233,831
11500 Human Services Department	214,001,099	230,561,209	234,757,208	235,728,252
11550 DCSS-Child Support Enforcement	11,009,734	10,915,558	12,198,777	11,748,390
11600 Department of Health Services	136,220,210	141,426,452	150,844,139	152,732,943
11700 Public Health Funds	7,038,609	8,236,190	9,799,949	9,799,949
11800 Behavioral Health Funds	68,435,313	89,438,972	95,887,683	96,399,150
11990 1991 Realignment Funds	46,598,360	41,968,556	45,552,867	45,552,867
11001 Total Special Revenue	816,788,151	968,129,966	1,079,746,007	1,087,808,817
21000 Total Capital Projects	27,778,452	182,854,147	220,384,004	282,805,949
31000 Total Debt Service	10,982,877	4,489,000	4,688,000	4,688,000
Subtotals	1,534,860,169	1,958,919,951	2,063,169,640	2,137,930,929
XX Operating Transfers*	(166,407,301)	(226,455,009)	(203,850,804)	(210,878,983)
Total Financing Uses	1,368,452,868	1,732,464,942	1,859,318,836	1,927,051,946

*The following transfers within a fund have been eliminated from the above fund totals: 2023-24 Actuals -$116,297,095, 2024-25 Estimated - $86,667,969, 2025-26 Recommended - $75,960,023 and 2025-26 Adopted - $140,312,968. Transfers between funds are included within the above funds and eliminated here before consolidating General County totals.

County of Sonoma
State of California
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2025-26

Description (Function, Activity and Budget Unit) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
General:					
Legislative/Administrative					
Board of Supervisors	150101XX	7,673,812	8,364,828	8,239,245	8,239,245
Assessment Appeals Board	15010200	20,076	26,200	26,650	26,650
County Administrator	150201XX	9,069,528	8,644,877	11,663,874	8,237,328
General Services Admin	210101XX	891,405	1,015,316	0	0
Office of Equity	3901010X	2,389,677	3,031,366	2,742,364	2,742,364
Total Legislative/Administrative		20,044,498	21,082,587	22,672,133	19,245,587
Finance					
Auditor-Controller	110101XX	8,452,089	9,332,905	9,415,778	9,415,776
Treasurer-Tax Collector	110102XX	5,410,759	6,147,798	6,238,440	6,238,440
ACTTC-Audit	11010300	1,087,725	1,019,511	1,239,190	1,239,190
ACTTC-Administration	11010400	259,580	221,202	231,198	231,198
County Disaster Finance	11010500	200,222	29,485	60,888	60,888
Assessor	13020100	13,227,507	14,308,718	14,029,852	14,029,852
Administrative Services	13020200	1,069	(1)	(649)	(649)
Assessor-Prop Character Data	13020300	39,519	40,585	161,919	161,919
Purchasing	21030100	1,301,862	1,636,505	1,782,128	1,782,128
Total Finance		29,980,332	32,736,708	33,158,744	33,158,742
Counsel					
County Counsel	1701010X	5,936,936	5,442,140	5,470,716	5,470,716
Total Counsel		5,936,936	5,442,140	5,470,716	5,470,716
Human Resources					
Human Resources	230101XX	6,038,792	6,553,527	6,712,696	6,712,696
Total Human Resources		6,038,792	6,553,527	6,712,696	6,712,696
Elections					
Registrar of Voters	13030100	7,328,901	7,764,530	8,050,274	8,411,984
Registrar of Voters ACO	13030200	2,000	450,000	1,300,000	0
Registrar of Voters ACO	43010200	0	0	0	1,300,000
Total Elections		7,330,901	8,214,530	9,350,274	9,711,984
Communications					
Communications	250101XX	260,158	681,481	85,002	85,002
Total Communications		260,158	681,481	85,002	85,002
Property Management					
Real Estate	21020300	4,301,181	4,123,664	4,322,813	4,322,813
Facilities Operations	21020400	8,971,422	11,171,646	9,675,354	10,975,354
Energy	21030300	9,571,058	10,774,645	13,000,321	13,000,321
Tidelands Leases Fund	21040500	31,471	92,900	99,133	99,133
EV Charging Stations	21040600	290,496	690,268	32,000	32,000
Communication Towers - Lease	21040700	20,150	82,985	180,000	180,000
Total Property Management		23,185,778	26,936,108	27,309,621	28,609,621
Capital Improvements					
Capital Improvements	40000000	19,082,546	177,709,893	215,177,229	277,599,174
Total Capital Improvements		19,082,546	177,709,893	215,177,229	277,599,174

County of Sonoma
State of California
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2025-26

Description (Function, Activity and Budget Unit) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Promotion					
Community Investment Fund	16030100	614,216	609,333	615,000	615,000
Community Investment Measure L	16030200	1,983,456	2,451,269	1,188,068	1,188,068
Economic Development Board	19010100	1,466,633	1,766,234	1,709,582	1,709,582
Tourism Council	19010200	3,265,925	1,611,672	3,318,807	3,318,807
Creative Sonoma	19010300	1,259,090	1,482,006	1,320,413	1,320,413
EDB Exec Leadership & Admin	19010400	(1)	6,595	(3,140)	(3,140)
Research & Program Development	19010500	571,187	1,005,938	1,087,174	1,087,174
Broadband Project	19020100	634,610	3,990,749	3,178,990	3,178,990
Total Promotion		9,795,116	12,923,796	12,414,894	12,414,894
Other General					
Exec Leadership & Admin OH	15020200	1,829,212	2,249,489	2,982,980	2,982,980
PGE Local Gov't Partner	15020301	15,056	0	565,500	565,500
Employee Benefits	16020100	4,157,264	3,447,518	3,757,241	3,757,241
Other General Government	16020200	(7,220,303)	(8,990,624)	(14,427,806)	(14,027,806)
Refuse Franchise Fees	16020400	1,531,027	3,323,444	3,936,203	3,936,203
Tribal Mitigation - Graton	16020800	4,447,523	24,297,788	8,694,453	8,969,453
Tribal Mitigation - Dry Creek	16020900	283,471	20,000	25,000	25,000
RDA Dissolution Distributions	16021100	839,503	3,000	74,000	74,000
Other Financing Sources/Uses	16021200	2,084,036	13,714,716	22,064,830	14,119,055
Approp. For Contingencies	16021300	0	3,627,239	5,000,000	5,000,000
So Co Cannabis Program Fund	16021400	857,203	764,447	454,051	454,051
DR - October Fires 17-18	16021500	0	39,000	21,000	21,000
Litigation Contingency	16021900	1,503,403	2,237,642	2,000,000	2,000,000
Tribal Mitigation - Lytton	16022000	86,475	311,164	110,000	110,000
PGE2017	160221XX	3,065,029	4,452,589	3,774,588	3,774,588
D1-D5 CommInfrastructureProjects	160222XX	1,059,168	1,728,159	2,000,000	2,000,000
Disaster Response Fund	16022400	0	50,000	2,000,000	2,000,000
County-wide rojects	16022500	762,892	1,450,000	940,000	1,440,000
Water Security Project Area	16022600	170,117	0	0	0
Reserved Purposes Fund	160227XX	13,308,580	2,090,000	0	1,000,000
Measure I Childcare & Health	16040600	0	7,910,000	33,017,900	33,017,900
Measure M - Parks	16040700	0	5,242,700	5,347,600	5,347,600
2019 Late Feb. Flood	16060100	5,195	0	43,000	43,000
2019 Kincade Fire Disaster	16060200	440	66,995	38,000	38,000
2020 COVID-19 Disaster Response	160603XX	388,302	178,000	84,000	84,000
2020 LNU Fires Disaster	16060400	4,455	29,750	21,000	21,000
2020 Glass Fire Complex	16060500	12,838	10,000	21,000	21,000
ARPA Projects	160606XX	13,334,571	16,147,271	440,220	440,220
2023 January Severe Winter Storms	160607XX	41,251	10,000	21,000	21,000
2023 Feb Storms	16060800	7,414	10,000	21,000	21,000
2017 Fire - FEMA/OES Reimburs	16990200	16,984	0	0	0
Capital Project Management	21020100	445,696	25,140	130,243	130,243
Local Projects	21020200	42,558	0	0	0
Fleet Operations	210304XX	3,271,774	3,207,023	3,530,327	3,530,327
Fleet ACO	21040200	1,703,352	1,280,659	675,000	675,000
County Ctr Parking Enforcement	21040400	100,336	139,713	127,980	127,980
Insurance	23010500	4,964,400	6,459,230	8,127,952	8,127,952
ADA Program	23011000	209,382	241,103	237,810	237,810
Information Systems Section	250101XX	19,227,283	23,000,534	14,791,587	14,791,587
IS Replacement A	25011001	(2,396,911)	(2,551,460)	(2,926,659)	(2,926,659)
IS Replacement B	25011100	115,608	57,559	62,021	62,021
Total Other General		70,274,584	116,279,788	107,783,021	102,012,246
Total General		191,929,641	408,560,558	440,134,330	495,020,662

County of Sonoma
State of California
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2025-26

Description (Function, Activity and Budget Unit) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Public Protection:					
Judicial					
DA - Criminal	18010101	29,595,668	30,416,944	31,345,167	31,380,807
DA - Victim Witness	18010102	0	25,000	25,000	25,000
DA - Consumer Protection Fund	18010400	1,250,046	3,218,540	3,238,604	3,238,604
DA - Family Justice Center	18010600	693,835	971,547	1,178,382	1,296,810
DA - Asset Forfeiture-Justice	18010800	0	0	8,000	8,000
DA - Treasury Forfeiture Fund	18010900	0	0	3,200	3,200
PSR - DA Revocation	18013000	418,389	385,975	410,341	410,341
PSR - DA Local Law Enforcement Services	18013500	444,000	200,000	300,000	300,000
Public Defender	280101XX	15,216,911	16,170,833	17,497,160	17,497,160
PSR - Public Defender Revocation	28010200	504,038	359,573	428,069	428,069
Indigent Defense Grant Program	28010400	64,194	0	0	0
Public Defense Pilot Program	28010500	487,626	536,287	464,881	464,881
Sheriff-Court Security	30014700	267,933	515,044	474,892	474,892
Grand Jury	36010100	117,908	108,470	144,508	144,508
Court Support Operations	36010200	8,529,393	8,526,453	8,524,221	8,524,221
Alternate Defense Counsel	36010300	2,802,011	3,174,997	3,969,844	3,969,844
Courts-Alternate Dispute Resolution	36020100	0	65,000	65,000	65,000
Total Judicial		60,391,952	64,674,663	68,077,269	68,231,337
Police Protection					
Sheriff Administration Section	30010100	15,412,584	14,892,913	14,269,985	14,269,985
Law Enforcement Section	30010200	11,218,704	13,149,936	10,905,246	10,905,246
Sheriff-Training	30010300	4,359,561	3,833,167	3,634,663	3,634,663
Sheriff-Dispatch	30012000	4,780,259	5,024,492	6,303,934	6,303,934
Sheriff-Civil Bureau	30012100	940,885	910,375	1,070,326	1,070,326
Sheriff-Records	30012200	2,699,204	2,725,578	3,168,116	3,168,116
Sheriff-Telecommunication	30012300	1,429,076	1,863,469	2,133,139	2,133,139
Sheriff-Patrol	30014000	39,958,332	41,658,780	45,291,931	45,291,931
Sheriff-Windsor	30014100	5,971,853	7,495,815	8,138,265	8,138,265
Sheriff-Sonoma	30014200	4,129,774	4,584,218	4,891,851	4,891,851
Sheriff-Helicopter	30014300	2,055,195	1,952,959	2,302,549	2,302,549
Sheriff-Marine Unit	30014400	1,409,168	1,687,685	1,556,199	1,677,199
Sheriff-Investigations Section	30014500	8,392,618	10,957,110	11,820,459	11,820,459
Sheriff-Parks Unit	30014900	0	1,394,286	0	0
PSR-Trial Court Security	30016400	9,075,465	9,785,849	12,252,318	12,252,318
PSR-Local Law Enf-ST COPS (LED)	30016500	400,000	400,000	400,000	400,000
PSR-Local Law Enf-CAL-EMA	30016600	225,815	225,815	225,815	225,815
Justice Assistance Grant	30016800	0	12,800	0	18,976
Helicopter - Major Repair	30016900	349,900	447,910	289,500	289,500
Equipment Replacement	30017000	414,301	65,000	0	0
Telecommunications Capital	30017100	1,623,102	950,864	497,386	497,386
DMV Fee/CAL ID	30017400	759,595	554,482	2,564,445	2,564,445
CA Vehicle Code Sect 9250.14	30017500	1,119,207	1,274,708	1,361,855	1,361,855
DSA/DSLEM Physical Fitness	30017600	38,300	38,353	20,000	20,000
Sheriff - Donations/Escheated	30017700	9,219	46,279	0	0
Sheriff - Grant Funds	30017800	56,970	939,742	1,788,862	1,788,862
Total Police Protection		116,829,087	126,872,585	134,886,844	135,026,820
Detention & Correction					
Probation-Administration Section	27010100	5,515,276	7,226,514	8,223,874	8,512,216
Adult Investigations Section	27011000	3,059,129	3,162,020	3,360,123	3,360,123
Adult Supervision Section	27011100	10,904,591	11,718,915	13,370,358	13,370,358
Adult Realignment Section	27011200	(30,792)	1,260	6,127,621	6,127,621
Adult Grant Funds	27011300	229	0	586,695	586,695
Adult Pretrial Services	27011400	673,724	679,848	4,538,462	4,538,462
Juvenile Investigations Section	27012000	2,121,047	2,233,351	2,535,033	2,535,033
Probation-Juvenile Supervision Section	27012100	2,595,637	2,828,743	7,748,318	7,748,318

County of Sonoma
State of California
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2025-26

Description (Function, Activity and Budget Unit) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Detention & Correction (cont.)					
Probation-Juvenile Justice Crime Prev	27012200	301,107	160,888	3,866,961	3,866,961
Probation-Juvenile Grant Funds	27012300	664,150	39,614	367,500	367,500
Juvenile Designated Purpose	27012400	6,134	5,827	12,250	12,250
Probation Industries	27013000	922,001	1,103,868	4,178,045	4,178,045
Juvenile Hall Section	27014000	16,740,699	16,660,294	23,984,393	23,984,393
Probation Camp Section	27014500	2,268	0	0	0
Probation Replacement Fund	27016000	72,211	257,070	0	0
SAC/Camp Ops & Replacement	27016300	1,747,051	2,157,655	(631,882)	(631,882)
Probation-CCPIF	27017000	1,433,649	1,511,836	100,000	100,000
CCP (AB109) Special Revenue Fund	27017200	16,337,951	19,626,856	11,987,820	11,987,820
Probation Trans Housing Grant	27017300	471,758	528,325	0	0
SB823 Juvenile Realignment	27017400	983,856	3,176,583	0	0
YOBG Section	27017500	1,664,431	2,060,708	0	0
Probation JJCPA	27017600	2,393,169	3,144,578	0	0
Probation JPCF	27017700	3,616,117	3,808,772	0	0
2019 Youth Reinvestment Grant	27017900	8,626	181,500	0	0
Probation - Facilities AB 178	27018000	6,539	1,060,966	0	0
Sheriff-Transportation	30014800	2,034,980	1,897,751	2,200,141	2,200,141
Detention-Administration	30020100	25,200,413	28,000,235	26,073,048	26,073,048
Detention-Training	30020200	4,569,678	4,837,570	2,122,527	2,122,527
Detention-Main Adult Detention Facility	30020300	46,018,938	51,856,746	49,755,188	49,755,188
Detention-North County Detention Facility	30020400	57,863	46,833	240,398	240,398
Detention-Jail Industries	30020500	0	5,778	0	0
PSR-Local Law Enf-Booking Fees	30026000	878,674	849,356	849,356	849,356
PSR-Local Law Enf-ST COPS (DD)	30026100	215,000	225,000	215,000	215,000
SCLEA/SCLEMA Physical Fitness	30026300	1,976	(4,480)	0	0
Total Detention & Correction		151,188,080	171,050,780	171,811,229	172,099,571
Protection Inspection					
Agricultural Commissioner	10010100	4,353,136	4,481,074	4,520,318	4,520,318
Weights & Measures	10010200	1,233,310	1,708,346	1,438,601	1,438,601
Land Stewardship Division	10010600	841,885	932,353	921,526	921,526
AGC - Administration	10010700	1,480,108	1,744,471	1,858,988	1,858,988
PRMD - General	260101XX	24,629,351	24,341,877	24,233,179	24,380,740
Resiliency Center	26990400	499,203	352,809	352,841	352,841
Total Protection Inspection		33,036,993	33,560,930	33,325,453	33,473,014
County Clerk					
County Clerk Operations	13010800	838,571	952,114	1,089,931	1,089,931
Total County Clerk		838,571	952,114	1,089,931	1,089,931
District Attorney					
Child Support Services	120101XX	11,009,734	10,915,558	12,196,830	11,746,443
Fire Services					
Measure H Fire Services	16021500	0	47,148,833	65,707,417	65,707,417
Fire Services	16021800	10,942,922	10,556,407	9,625,363	9,625,363
Total Fire Protection		10,942,922	57,705,240	75,332,780	75,332,780
Other Protection					
Fish and Wildlife	10010400	46,463	99,530	99,530	99,530
Recorder Operations	13010100	2,259,061	2,182,670	2,437,642	2,437,642
Recorder Modernization	13010300	1,112,649	1,104,988	2,327,411	2,793,394
Recorder Micrographics	13010400	50,685	111,109	151,992	151,992
VRIP Program	13010500	56,061	3,473	57,551	57,551
Social Security Truncation Prg	13010600	9,089	9,543	10,020	10,020
Recorder - eRecording	13010700	24,935	48,255	54,041	54,041
Public Health Section	22020100	1	0	0	0
PH Animal Welfare Fund	22020200	0	115,283	0	0

County of Sonoma
State of California
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2025-26

Description (Function, Activity and Budget Unit) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Other Protection (cont.)					
ARM Mitigation	26010200	11,296,526	11,873,632	10,379,556	11,521,791
Survey Monument Preservation	26010300	5,219	8,395	182,200	182,200
PRMD Planning Admin. Fund	26010400	502,660	535,300	50,000	50,000
PRMD Sonoma Development Center	26010500	0	512,100	589,100	589,100
PRMD Gleason Beach Project	26010600	80,267	412,394	1,753,250	1,753,250
General Plan Administrative Fd	26010900	0	554,351	798,750	798,750
Technology Surcharge Fund	26011100	0	163,900	160,000	160,000
PRMD - Fire Prevention	26030100	2,568,101	2,626,265	1,868,894	1,868,894
PRMD - Hazardous Materials	26030200	2,226,444	2,314,567	2,744,613	2,744,613
PRMD - Chipper	26030300	347,366	608,417	578,498	578,498
PRMD Grant Programs	26040100	0	0	10,329,496	10,329,496
Cornoner	30014600	3,209,182	3,113,833	3,625,926	3,625,926
IOLERO	3201XXXX	2,089,414	2,387,347	2,492,705	2,492,705
Administration	38010100	1,227,340	1,171,787	1,151,440	1,201,440
Emergency Coordination	38010200	769,454	827,865	688,181	759,281
Community Preparedness/Engagmt	38010300	283,050	482,099	635,936	665,936
Community Alert and Warning	38010400	341,606	552,444	577,133	627,933
Operational Area Grant	380105XX	1,539,108	2,002,922	1,155,441	1,170,441
Emergency Operations Resources	38010600	496,477	839,343	581,571	851,571
Departmental Programs	3801070	533,058	1,408,077	635,605	665,605
Mitigation & Recovery	38010800	0	176,296	237,432	267,432
Total Other Protection		31,074,216	36,246,185	46,353,914	48,509,032
Total Public Protection		415,311,555	501,978,055	543,074,250	545,508,928
Public Ways/Facilities:					
Public Ways					
SPI Administration	34400100	579,766	443,814	371,184	371,184
SPI Fiscal	34400200	0	1,006,163	475,207	475,207
SPI HR/Payrool	34400300	0	172,451	152,843	152,843
SPI Customer Support	34400400	0	411,593	257,626	257,626
Road Administration	340101XX	96,767,528	110,374,094	115,332,026	117,808,701
PW Special Projects	34020100	24,446	27,547	27,547	27,547
PW District Formation	34020200	173,626	538,570	500,000	500,000
PW Small Water Systems	34020300	0	10,127	10,000	10,000
PW PEG Fund	34020500	6,204	200,000	200,000	200,000
Cal-Am Franchise Fees	34020600	253,692	13,900	33,300	33,300
West Water Co Ops & Maint	34200100	28,831	139,856	255,016	255,016
SPI Administration	34300100	(3)	0	0	0
Total Public Ways		97,834,090	113,338,115	117,614,749	120,091,424
Total Public Ways/Facilities		97,834,090	113,338,115	117,614,749	120,091,424
Public Health					
Health Services Administration	22010100	4,679,555	4,024,182	2,846,837	2,846,837
ACCESS Sonoma Initiative	22010400	3	0	0	0
PH Program Section	22020100	24,629,484	23,818,290	26,721,390	26,995,676
PH Fee Stabilization Fund	22020400	5,968,529	7,062,550	8,321,383	8,321,383
PH Maddy Fund	22020500	185,779	183,088	194,225	194,225
PH Maddy/Richie Fund	22020600	312,466	293,069	312,268	312,268
Child Safety Seats	22020800	2,884	0	2,049	2,049
Health Realignment 1991	22050100	15,718,706	27,024,521	25,385,696	25,385,696
MAA/TCM Audit Reserve	22050400	358,886	897,771	358,886	358,886
Intergovernmental Transfer	22050500	11,643,603	0	8,639,272	8,639,272

County of Sonoma
State of California
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2025-26

Description (Function, Activity and Budget Unit) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Public Health (cont.)					
Tobacco Tax-Education	22050600	150,000	150,000	150,000	150,000
Vital Statistics Fund	22050900	140,000	125,000	136,227	136,227
Solid Waste Enforcement	22051000	7,057	75,652	328,577	328,577
Tobacco Tax - Prop 56 Funds	22052200	271,894	231,548	257,225	257,225
MOTransPSH	22052800	3,349,588	669,683	680,358	680,358
Health Services General Fund	220601XX	6,362,415	6,942,923	8,011,962	8,011,962
Homelessness Section	220701XX	16,874,138	21,505,094	21,361,292	21,361,292
Total Public Heath		90,654,987	93,003,371	103,707,647	103,981,933
Mental Health					
BH Account 2011	22030100	69,521,170	59,603,933	58,061,480	59,675,998
BH Interim Fund	22030400	0	924	33,000	33,000
Behavioral Health Account 2011	22050200	10,295,801	15,736,088	22,505,728	22,505,728
Mental Health Realignment 1991	22050300	30,879,654	14,944,035	18,869,831	18,869,831
MHSA-Community Srvs & Supp	22051600	25,403,477	38,469,735	36,531,718	36,531,718
MHSA-Early Intervention	22051800	4,887,416	7,691,485	7,524,387	7,859,051
MHSA-Innovation	22051900	2,327,996	1,973,902	1,301,448	1,301,448
BH Stabilization Fund	22052300	1,013,257	2,693,114	1,555,264	1,555,264
MO BH Facilities	22052400	6,970,447	8,869,863	7,136,155	7,136,155
MO Crisis Services	22052500	12,625,062	18,239,468	21,056,203	21,233,006
MO MH SUD Otpt	22052600	1,052,330	2,637,566	9,424,449	9,424,449
MO BH Homeless-Care Coord	22052700	7,915,754	4,218,957	3,419,688	3,419,688
Total Mental Health		172,892,364	175,079,070	187,419,351	189,545,336
Drug & Alcohol Abuse Services					
BH Program Support	22030101	8,049,309	13,077,295	15,173,331	15,173,331
BH Driving Under the Influence	22030200	2,889,986	3,895,452	3,914,470	3,914,470
Residential Tx & Detox	22051200	0	45,874	50,022	50,022
Alcohol Abuse Educ/Prev	22051300	0	32,143	30,999	30,999
Drug Abuse Educ/Prev	22051400	0	805	689	689
Alcohol & Drug Assessment Prog	22051500	0	1	0	0
Total Drug & Alcohol Abuse Services		10,939,295	17,051,570	19,169,511	19,169,511
Total Health/Sanitation		274,486,646	285,134,011	310,296,509	312,696,780
Public Assistance:					
Welfare					
Administration					
County Mandated MOE	24010200	0	280,211	0	0
HS Realignment Operating	24020100	38,047,723	42,070,519	43,205,122	43,205,122
Human Services - Program Administration	240301XX	120,837,320	127,353,977	129,314,120	129,617,059
Total Administration		158,885,043	169,704,707	172,519,242	172,822,181
Aid Programs					
Discretionary General Fund	24010300	344,950	282,600	411,825	411,825
Pub Safety Realign AB 118 - HS	24020200	32,833,292	35,094,223	38,701,739	38,701,739
AB 85 Family Support Fund	24020300	4,405,337	4,888,589	3,613,589	3,613,589
CalWorks MOE	24020400	5,929,205	5,985,220	5,985,220	5,985,220
Title IVe Waiver Fund	24020700	406,410	558,637	176,510	176,510
Welfare Programs	24030600	51,111,122	53,359,810	59,164,284	59,164,284
WP Wraparound Services	24039100	621,134	214,075	750,000	750,000
Total Aid Programs		95,651,450	100,383,154	108,803,167	108,803,167

County of Sonoma
State of California
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2025-26

Description (Function, Activity and Budget Unit) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Social Services Administration					
Program administration	24030100	27,118,407	31,236,837	32,390,326	32,642,226
Welfare Programs	24030600	627,626	888,826	830,000	830,000
Total Administartion		27,746,033	32,125,663	33,220,326	33,472,226
Veterans Services					
Program Administration	24030100	107,718	(9,755)	447,000	447,000
Other Public Assistance					
Dependent Child Fund	24020500	22,326	32,476	50,000	50,000
Domestic Violence	24020900	95,991	87,175	100,000	100,000
Program Administration	24030100	13,053,045	15,988,236	11,534,968	11,951,173
Total Other Assistance		13,171,362	16,107,887	11,684,968	12,101,173
Total Public Assistance		295,561,606	318,311,656	326,674,703	327,645,747
Education:					
Agricultural Education					
UC Cooperative Extension Div	35010100	1,453,083	1,628,787	1,441,531	1,441,531
Total Agricultural Education		1,453,083	1,628,787	1,441,531	1,441,531
Total Education		1,453,083	1,628,787	1,441,531	1,441,531
Recreation/Cultural Services:					
Recreation Facilities					
Regional Parks Ops & Maintenance	290101XX	16,024,008	15,766,280	17,042,716	18,568,088
Park Planning	29010200	1,109,914	1,339,541	1,422,730	1,422,730
Community Engagement	290103XX	2,744,626	2,833,395	2,967,524	2,967,524
Parks Administration	29010400	691,147	943,910	841,440	841,440
Spring Lake Park	290105XX	4,185,166	4,216,459	5,020,401	5,020,401
Equipment Replacement Fund	29010600	93,622	106,458	165,000	165,000
Restricted Donations	29010700	0	2,025,000	0	2,000,000
Natural Resource Management	29011500	3,083,017	5,167,280	4,870,592	5,270,592
Regional Parks Unit	29012000	0	1,775,357	2,300,372	2,300,372
Marketing and Communications	29011900	1,631,466	2,093,377	1,655,641	1,655,641
Open Space Special Tax Acct	16040400	50,067,944	61,423,446	63,408,000	63,408,000
Total Recreation Facilities		79,630,910	97,690,503	99,694,416	103,619,788
Veterans Memorial Buildings					
Veterans Buildings	21030200	1,264,291	1,334,257	1,385,091	1,385,091
Total Veterans Memorial Buildings		1,264,291	1,334,257	1,385,091	1,385,091
Total Recreation/Cultural Services		80,895,201	99,024,760	101,079,507	105,004,879

County of Sonoma
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Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
Fiscal Year 2025-26

Description (Function, Activity and Budget Unit) (1)		Actual 2023-24 (2)	Estimated 2024-25 (3)	Recommended 2025-26 (4)	Adopted by the Board of Supervisors 2025-26 (5)
Debt Service:					
Retirement of Long-Term Debt					
Retirement of Long-Term Debt	42000000	10,981,048	4,489,000	4,688,000	4,688,000
Total Retirement of Long-Term Debt		10,981,048	4,489,000	4,688,000	4,688,000
Total Debt Service		10,981,048	4,489,000	4,688,000	4,688,000
Grand Total Financing Uses by Function		1,368,452,870	1,732,464,942	1,845,003,579	1,912,097,951

*Excludes 2023-24 Actual transfers totaling $282,704,396, 2024-25 Estimated transfers totaling $313,122,978, 2025-26 Recommended transfers totaling $279,810,827 and 2025-26 Adopted transfers totaling $351,191,951.

County of Sonoma
State of California
Special Districts and Other Agencies Summary - Nonenterprise
Fiscal Year 2025-26 (Adopted Budget)

District Name (1)	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2025 (2)	Decreases to Obligated Fund Balances (3)	Additional Financing Sources (4)	Total Financing Sources (5)	Financing Uses (6)	Increases to Obligated Fund Balances (7)	Total Financing Uses (8)
County Service Areas:							
13105-13130 #40-Fire Services	0	0	325,000	325,000	150,724	174,276	325,000
15XXX #41-Lighting	0	194,776	0	194,776	194,776	0	194,776
15XXX #41-Parks	0	3,084,487	2,099,330	5,183,817	4,357,207	826,610	5,183,817
Total County Service Areas	0	3,279,263	2,424,330	5,703,593	4,702,707	1,000,886	5,703,593
13015 Rio Nido GHAD	0	7,535	2,465	10,000	10,000	0	10,000
13335-13360 Permanent Road Districts	0	572,706	86,979	659,685	659,685	0	659,685
Sonoma Water:							
14015 General Fund	0	7,300,559	31,077,901	38,378,460	38,378,460	0	38,378,460
14020 Spring Lake Park	0	1,367,039	4,131,055	5,498,094	5,498,094	0	5,498,094
14030 Sustainable/Renewable Energy	0	467,400	1,171,000	1,638,400	1,638,400	0	1,638,400
14105-14135 Special Revenue Funds	0	3,684,350	29,432,454	33,116,804	32,743,323	373,481	33,116,804
34105 Warm Springs Dam Debt Serv.	0	0	6,444,792	6,444,792	6,285,572	159,220	6,444,792
Total Sonoma Water	0	12,819,348	72,257,202	85,076,550	84,543,849	532,701	85,076,550
13395 IHSS Public Authority	0	374,040	1,615,634	1,989,674	1,989,674	0	1,989,674
13605-13645 Open Space District	0	637,763	77,577,484	78,215,247	69,824,570	8,390,677	78,215,247
Total Special Districts & Other Agencies	0	17,690,655	153,964,094	171,654,749	161,730,485	9,924,264	171,654,749

County of Sonoma
Fund Balance
Special Districts and Other Agencies - Nonenterprise
Fiscal Year 2025-26 (Adopted Budget)

District/Agency Name (1)	Total Fund Balance June 30, 2025 (2)	Less: Obligated Fund Balance				Less: Unassigned Fund Balance (7)	Total Fund Balance Available June 30, 2025 (8)
		Nonspendable (3)	Restricted (4)	Committed (5)	Assigned (6)		
County Service Areas:							
131XX #40-Fire Services	2,787,760		2,787,760				0
15XXX #41-Lighting	13,339,616		13,339,616				0
15XXX #41-Parks	357,808		357,808				0
Total County Service Areas	16,485,184	0	16,485,184				0
13015 Rio Nido GHAD	131,544		131,544				0
13305-13325 Community Facilities	1,120		1,120				0
13335-13360 Permanent Road Districts	980,925		980,925				0
Sonoma Water:							
14015 General Fund	13,304,805		13,304,805				0
14020 Spring Lake Park	3,477,312		3,477,312				0
14025 Waste/Recycled Water	702,305		702,305				0
14030 Sustainable/Renewable Energy	784,740		784,740				0
14105-14135 Special Revenue Funds	49,992,174		49,992,174				0
34105 Warm Springs Dam Debt Serv.	25,607,322		25,607,322				0
Total Sonoma Water	93,868,658	0	93,868,658	0	0	0	0
13395 IHSS Public Authority	1,594,677		1,594,677				0
13605-13635 Open Space District	22,264,908		22,264,908				0
Total Special Districts & Other Agencies	135,327,016	0	135,327,016	0	0	0	0

*Fund Balance Component Definitions (encumbrances are excluded):
1) Nonspendable - Not in spendable form or there is a requirement to maintain intact.
2) Restricted - Externally enforceable limitations from outside parties, constitutional provisions or enabling legislation.
3) Committed - Formal action required by the Board of Supervisors.
4) Assigned - Set aside for intended use by Board of Supervisors or designated body or official.

County of Sonoma
State of California
Special Districts and Other Agencies
Nonenterprise - Obligated Fund Balances
Fiscal Year 2025-26

District/Agency Name (1)		Obligated Fund Balances June 30,2025 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
			Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
County Service Areas:							
13105	#40-Fire Services	2,787,760			174,276	174,276	2,962,036
Subtotal CSA #40		2,787,760	0	0	174,276	174,276	2,962,036
15025	#41-Lighting - Meadowlark	22,038	10,000	10,000			12,038
15035	#41-Lighting - ALW Zone 5	11,421	10,989	10,989			432
15045	#41-Parks-Sonoma Valley	357,808	236,198	236,198			121,610
15065	#41-Airport Center Light	64,216	61,787	61,787			2,429
15101-15201	#41-Lighting Services	13,241,941	2,960,289	2,960,289	826,610	826,610	11,108,262
Subtotal CSA #41		13,697,424	3,279,263	3,279,263	826,610	826,610	11,244,772
Total County Service Areas		16,485,184	3,279,263	3,279,263	1,000,886	1,000,886	14,206,808
Hazardous Abatement:							
13015	Rio Nido GHAD	131,544	7,535	7,535			124,009
Total Hazardous Abatement		131,544	7,535	7,535	0	0	124,009
Community Facilities:							
13315	#5 Dry Creek	1,120					1,120
Total Community Facilities		1,120	0	0	0	0	1,120
Permanent Roads:							
13335-13355	Permanent Roads	431,432	61,006	61,006			370,426
13360	Canon Manor Maint. Ops	549,493	511,700	511,700			37,793
Total Permanent Roads		980,925	572,706	572,706	0	0	408,219
Sonoma Water:							
14015	General	12,799,453	7,300,559	7,300,559			5,498,894
14015	General-Prepaid	505,352					505,352
14020	Spring Lake Park	3,477,312	1,367,039	1,367,039			2,110,273
14025	Waste/Recycled Water Loan	702,305					702,305
14030	Sustainable/Renewable Energy	784,078	467,400	467,400			316,678
14030	Sust/Renw - Unspendable	662					662
14105	Laguna Mark (1A)	14,097,088	1,737,180	1,737,180			12,359,908
14105	Laguna Mark (1A) - Prepaid	57,115					57,115
14110	Petaluma (2A)	11,114,395	86,300	86,300			11,028,095
14115	Valley of the Moon (3A)	9,238,654			40,100	40,100	9,278,754
14120	Lower Russian River (5A)	1,118,510	41,400	41,400			1,077,110
14125	North Coast (7A)	87,633	7,800	7,800			79,833
14130	South Coast (8A)	4,219,421			333,381	333,381	4,552,802
14135	Warm Springs Dam	10,059,358	1,811,670	1,811,670			8,247,688
34105	Warm Springs Dam Debt Serv.	25,607,322			159,220	159,220	25,766,542
Total Sonoma Water		93,868,658	12,819,348	12,819,348	532,701	532,701	81,582,011
IHSS Public Authority:							
13395	IHSS Public Authority	1,550,207	374,040	374,040			1,176,167
13395	IHSS Public Auth-Prepaid	44,470					44,470
Total IHSS Public Authority		1,594,677	374,040	374,040	0	0	1,220,637

County of Sonoma
State of California
Special Districts and Other Agencies
Nonenterprise - Obligated Fund Balances
Fiscal Year 2025-26

District/Agency Name (1)	Obligated Fund Balances June 30,2025 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Open Space District:						
13605 SCAPOSD-Unassigned	(1,345,037)	1	1			(1,345,038)
13605 SCAPOSD-Prepaid Exp	1,489					1,489
13615 SCAPOSD-Stewardship Res	7,500,000			7,500,000	7,500,000	15,000,000
13620 SCAPOSD-Cooley Reserve	171,518					171,518
13635 SCAPOSD-O & M - Reserved	15,109,911			890,677	890,677	16,000,588
13645 SCAPOSD Non- Measure F	827,027	637,762	637,762			189,265
Total Open Space District	22,264,908	637,763	637,763	8,390,677	8,390,677	30,017,821
Total Special Districts & Other Agencies	135,327,016	17,690,655	17,690,655	9,924,264	9,924,264	127,560,625

Cross reference of County Departments to Annual Comprehensive Financial report

	Governmental			Proprietary			
Budget Section & Department	**General**	**Major**	**Non-Major**	**Major**	**Non-Major**	**ISF**	**Discrete Component Units**
Administrative & Fiscal Services							
BOS/CAO	X						
County Counsel	X						
Human Resources	X					X	
Information Systems	X						
Non-Departmental	X	X	X				
ACTTC	X		X	X		X	
County Clerk/ Recorder/ Assessor	X		X				
Registrar of Voters	X						
Independent Office of Law Enforcement & Outreach	X						
Office of Equity	X						
Emergency Management	X						
Fire Services	X		X				
Court Support & Grand Jury	X		X				
Retirement of Long-Term Debt (Debt Service funds)			X				
Justice Services							
Probation	X		X				
District Attorney	x		X				
Public Defender	X		X				
Sheriff	X		X				
Health & Human Services							
Health Services	X	X	X				
Human Services	X	X	X				
In-Home Supportive Services Public Authority (IHSS)			X				
Child Support Services			X				
Development Services							
Permit Sonoma	X		X		X		
Community Development Commission							X
Public Infrastructure	X		X	X	X	X	
Economic Development Department	X		X				
Natural Resources and Agriculture							
Sonoma Water							X
Regional Parks	X		X		X		
Agricultural Preservation and Open Space District			X				
Agriculture / Weights and Measures	X		X				
University of California Cooperative Extension	X						
Capital Projects							
Capital Improvements (Capita Project funds)		X					

Governmental funds are used to account for most of the County's general government activities and proprietary funds are used to account for the County's services and programs which are similar to those often provided by the private sector. Review Fund Types Used by the County in the Financial Policies Section for further fund information.

Governmental Fund Types:
General Fund, Special Revenue (Major and Non-Major), Capital Project (Major), and Debt Services (Non-Major) funds.

Proprietary Fund Types:

Enterprise Funds (Major and Non-Major) - Enterprise funds are established to finance and account for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses including depreciation, capital and maintenance) are financed primarily through user charges.

Internal Service Funds (ISF) - Internal service funds are created for the sole purpose of providing specific internal services to County departments. Internal service funds are funded by charges to departments for use of internal service fund services.

The County's Major Funds and Non-Major funds reported in the County's Annual Comprehensive Financial Report (ACFR) are determined annually using established GASB criteria.

Discretely present component units:
Funds that the County's Board of Supervisors has the ability to exert its will on, including budgeting, however the County is not involved in management of these entities per established GASB criteria.

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

POSITION LISTINGS

SONOMA COUNTY
18
50
CALIFORNIA
REPUBLIC
AGRICULTURE
INDUSTRY
RECREATION
CALIFORNIA

PERMANENT POSITION SUMMARY

Department Name	FY 2024-25 Adopted	FY 2024-25 Revised	FY 2025-26 Recommended*	Supplemental Changes	Budget Hearing Actions	FY 2025-26 Final Adopted
ACTTC	107.00	107.00	103.00	0.00	0.00	103.00
Ag Pres/Open Space District	36.50	36.50	36.50	0.00	0.00	36.50
Agricultural Commissioner	39.80	40.00	40.00	0.00	0.00	40.00
BOS/CEO	82.00	79.00	79.00	(2.00)	0.00	77.00
Child Support Services	62.00	62.00	62.00	0.00	(3.00)	59.00
Clerk-Recorder-Assessor	99.00	100.00	95.00	0.00	1.00	96.00
Community Development	54.50	53.50	48.00	0.00	4.50	52.50
County Counsel	41.25	41.25	41.25	0.00	0.00	41.25
District Attorney	136.50	137.00	137.00	0.00	0.00	137.00
Emergency Management	17.00	17.00	14.00	0.00	0.00	14.00
Economic Development Collaborative	17.00	17.00	16.00	0.00	0.00	16.00
Health Services	730.83	747.33	745.33	4.00	1.00	750.33
Human Resources	68.50	68.50	68.50	0.00	1.00	69.50
Human Services	1,020.55	1,010.55	999.55	1.00	4.00	1,004.55
IHSS Public Authority	1.00	1.00	1.00	0.00	0.00	1.00
Ind Office Law Enf & Outreach	6.50	7.50	7.50	0.00	0.00	7.50
Information Systems	119.50	119.50	119.50	0.00	0.00	119.50
Office of Equity	12.00	12.00	11.00	0.00	0.00	11.00
Permit Sonoma	177.00	177.00	163.00	0.00	7.00	170.00
Probation	272.00	272.00	272.00	0.00	0.00	272.00
Public Defender	62.00	63.00	63.00	0.00	0.00	63.00
Public Infrastructure	275.00	277.00	277.00	0.00	0.00	277.00
Regional Parks	143.00	144.00	144.00	0.00	0.00	144.00
Registrar of Voters	18.00	18.00	22.00	0.00	0.00	22.00
Sheriff's Office	635.50	647.50	647.50	0.00	0.00	647.50
UC Cooperative Extension	6.00	6.00	6.00	0.00	0.00	6.00
Sonoma Water	262.00	262.00	262.00	0.00	0.00	262.00
TOTALS (FTE)	**4,501.93**	**4,523.13**	**4,480.63**	**3.00**	**15.50**	**4,499.13**

**The FY 2025-26 Recommended column reflects departments' allocation totals effective as of March 3, 2025. Position changes made between March 4, 2025 and May 12, 2025 will appear as part of Supplemental Adjustments.*

POSITION ALLOCATION AND SALARY SCHEDULE

The “STEP” values in the following Position Allocation and Salary Schedule reflect the beginning and ending of each approved salary Step in effect at the time the Board of Supervisors adopted the budget.

See the Human Resources Department website (https://sonomacounty.gov/administrative-support-and-fiscal-services/human-resources) for the current salary levels in effect at any time.

AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
110101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	4.00		-	4.00
110101	0405	ACCOUNTING ASSISTANT	34.55	41.99	5.00		-	5.00
110101	0416	ACCOUNTANT II	42.04	51.10	3.00		-	3.00
110101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	2.00		-	2.00
110101	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	5.00		-	5.00
110101	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	66.81	81.21	1.00		-	1.00
110101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	2.00		-	2.00
110101	0405	ACCOUNTING ASSISTANT	34.55	41.99	2.00		-	2.00
110101	0416	ACCOUNTANT II	42.04	51.10	5.00		-	5.00
110101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	2.00		-	2.00
110101	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	2.00		-	2.00
110101	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	66.81	81.21	1.00		-	1.00
110101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	1.00		-	1.00
110101	0405	ACCOUNTING ASSISTANT	34.55	41.99	1.00		-	1.00
110101	0416	ACCOUNTANT II	42.04	51.10	1.00		-	1.00
110101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	1.00		-	1.00
110101	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	1.00		-	1.00
110101	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	66.81	81.21	1.00		-	1.00
110101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	1.00		-	1.00
110101	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	1.00		-	1.00
110101	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	66.81	81.21	1.00		-	1.00
110101	7384	AUDITORS PAYROLL TECHNICIAN CONFIDENTIAL	35.03	42.58	6.00		-	6.00
110101	7416	ACCOUNTANT II CONFIDENTIAL	43.00	52.27	2.00		-	2.00
110101 Total					***51.00***	***-***	***0.00***	***51.00***
110102	0403	SENIOR ACCOUNT CLERK	30.99	37.67	1.00		-	1.00
110102	0405	ACCOUNTING ASSISTANT	34.55	41.99	1.00		-	1.00
110102	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	1.00		-	1.00
110102	0429	TREASURY MANAGER	61.70	75.00	1.00		-	1.00
110102	0403	SENIOR ACCOUNT CLERK	30.99	37.67	6.00		-	6.00
110102	0405	ACCOUNTING ASSISTANT	34.55	41.99	1.00		-	1.00
110102	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	1.00		-	1.00
110102	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	66.81	81.21	1.00		-	1.00
110102	0498	CENTRAL COLLECTION MANAGER	55.98	68.05	1.00		-	1.00
110102	0810	ADMINISTRATIVE AIDE	37.10	45.11	2.00		-	2.00
110102	0426	INVESTMENT AND DEBT OFFICER	66.83	81.23	1.00		-	1.00
110102	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
110102	0403	SENIOR ACCOUNT CLERK	30.99	37.67	3.00		-	3.00
110102	0416	ACCOUNTANT II	42.04	51.10	1.00		-	1.00
110102	0419	SUPERVISING ACCOUNTANT	51.52	62.63	1.00		-	1.00
110102	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	1.00		-	1.00
110102	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
110102 Total					***25.00***	***-***	***0.00***	***25.00***
110103	0419	SUPERVISING ACCOUNTANT	51.52	62.63	1.00		-	1.00
110103	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	4.00		-	4.00
110103	0427	AUDIT MANAGER	66.81	81.21	1.00		-	1.00
110103 Total					***6.00***	***-***	***0.00***	***6.00***
110104	0440	ASSISTANT AUDITOR-CONTROLLER	83.31	101.26	3.00		-	3.00
110104	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	1.00		-	1.00
110104	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
110104	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
110104	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
110104	8108	AUDITOR CONTROLLER-TREASURER-TAX COLLECTOR	141.69		1.00		-	1.00
110104 Total					***8.00***	***-***	***0.00***	***8.00***
110105	0403	SENIOR ACCOUNT CLERK	30.99	37.67	-		-	-
110105	0416	ACCOUNTANT II	42.04	51.10	-		-	-
110105	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
110105 Total					1.00	-	***0.00***	***1.00***
110201	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	55.71	67.73	1.00		(1.00)	-
110201	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	49.31	59.94	2.00		-	2.00
110201	7163	SENIOR BUSINESS SYSTEMS ANALYST - CONFIDENTIAL	57.96	70.46	-		1.00	1.00
110201 Total					***3.00***	***-***	***0.00***	***3.00***
110202	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	65.90	80.10	1.00		-	1.00
110202	0409	ENTERPRISE FINANCIAL SYSTEM MANAGER	74.28	90.28	1.00		-	1.00
110202	0421	ACCOUNTANT-AUDITOR II	47.54	57.79	1.00		-	1.00
110202	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
110202	7156	BUSINESS SYSTEMS ANALYST - CONFIDENTIAL	48.96	59.51	2.00		-	2.00
110202	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	49.31	59.94	1.00		-	1.00
110202	7163	SENIOR BUSINESS SYSTEMS ANALYST - CONFIDENTIAL	57.96	70.46	2.00		-	2.00
110202 Total					***9.00***	***-***	***0.00***	***9.00***
AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR TOTAL					***103.00***	***-***	***0.00***	***103.00***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

AG PRESERVATION/OPEN SPACE DISTRICT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
310101	0023	OSD SECRETARY	31.28	38.01	1.00		-	1.00
310101	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
310101	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00		-	3.00
310101	1289	OSD ASSISTANT GENERAL MANAGER	83.31	101.26	1.00		-	1.00
310101	1290	OSD GENERAL MANAGER	95.90	116.58	1.00		-	1.00
310101	1301	APOSD ADMINISTRATIVE AND FISCAL SERVICES MANAGER	66.81	81.21	1.00		-	1.00
310101	7025	OSD EXECUTIVE SECRETARY CONFIDENTIAL	35.58	43.25	1.00		-	1.00
310101	1285	APOSD PLANNER	49.20	59.80	2.00		-	2.00
310101	1287	APOSD COMMUNITY RELATIONS ASSISTANT	45.82	55.70	2.00		-	2.00
310101	1297	APOSD COMMUNITY RELATIONS SPECIALIST	53.59	65.13	1.00		-	1.00
310101	1299	APOSD PROGRAM MANAGER	67.81	82.43	1.00		-	1.00
310101	1302	APOSD CONSERVATION PLANNING MANAGER	71.07	86.38	1.00		-	1.00
310101	1281	APOSD SENIOR PLANNER	58.46	71.05	1.00		-	1.00
310101	1292	APOSD GEOGRAPHIC INFORMATION SYSTEMS ANALYST	49.86	60.61	1.00		-	1.00
310101	1294	APOSD ACQUISITIONS SPECIALIST	53.36	64.86	3.00		-	3.00
310101	1295	APOSD SENIOR ACQUISITIONS SPECIALIST	61.39	74.61	1.00		-	1.00
310101	1298	APOSD ACQUISITION ASSISTANT	44.82	54.47	1.00		-	1.00
310101	1304	APOSD ACQUISITIONS MANAGER	71.07	86.38	1.00		-	1.00
310101	1305	APOSD GEOGRAPHIC INFORMATION SYSTEMS COORDINATOR	54.55	66.31	1.00		-	1.00
310101	1281	APOSD SENIOR PLANNER	58.46	71.05	1.00		-	1.00
310101	1283	APOSD ASSISTANT PLANNER	43.47	52.84	1.00		-	1.00
310101	1284	APOSD TECHNICIAN	38.34	46.60	3.00		-	3.00
310101	1285	APOSD PLANNER	49.20	59.80	4.50		-	4.50
310101	1286	APOSD STEWARDSHIP SUPERVISOR	64.29	78.14	1.00		-	1.00
310101	1303	APOSD STEWARDSHIP MANAGER	71.07	86.38	1.00		-	1.00
310101 Total					***36.50***	**-**	***0.00***	***36.50***
AG PRESERVATION/OPEN SPACE DISTRICT TOTAL					***36.50***	**-**	***0.00***	***36.50***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

AGRICULTURAL COMMISSIONER'S OFFICE

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
100101	1122	SENIOR AGRICULTURAL PROGRAM ASSISTANT	32.67	39.71	1.00		-	1.00
100101	1125	AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST III	41.53	50.48	9.00		-	9.00
100101	1126	SENIOR AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST	43.48	52.85	3.00		-	3.00
100101	1137	DEPUTY AGRICULTURAL COMMISSION	47.84	58.15	3.00		-	3.00
100101	1138	CHIEF DEPUTY AGRICULTURAL COMMISSIONER	53.90	65.52	1.00		-	1.00
100101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
100101	4320	WILDLIFE SPECIALIST	31.77	38.62	1.00		-	1.00
100101 Total					***19.00***	**-**	***0.00***	***19.00***
100102	1108	CHIEF DEPUTY SEALER	53.90	65.52	1.00		-	1.00
100102	1125	AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST III	41.53	50.48	5.00		-	5.00
100102	1126	SENIOR AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST	43.48	52.85	1.00		-	1.00
100102 Total					***7.00***	**-**	***0.00***	***7.00***
100106	0988	ENVIRONMENTAL SPECIALIST	47.21	57.38	1.00		-	1.00
100106	1008	ENGINEERING TECHNICIAN IV	53.92	65.54	1.00		-	1.00
100106	1014	SENIOR ENGINEER	65.72	79.88	1.00		-	1.00
100106 Total					***3.00***	**-**	***0.00***	***3.00***
100107	0002	OFFICE ASSISTANT II	25.81	31.37	1.00		-	1.00
100107	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
100107	0100	RECEPTIONIST	28.96	35.21	1.00		-	1.00
100107	0403	SENIOR ACCOUNT CLERK	30.99	37.67	2.00		-	2.00
100107	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
100107	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
100107	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
100107	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
100107	1140	ASSISTANT AGRICULTURAL COMMISSIONER	67.67	82.25	1.00		-	1.00
100107	1142	AG COMMI/SEALER OF WEIGHTS AND MEASURES	90.46	109.96	1.00		-	1.00
100107 Total					***11.00***	**-**	***0.00***	***11.00***
AGRICULTURAL COMMISSIONER'S OFFICE TOTAL					***40.00***	**-**	***0.00***	***40.00***

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BOARD OF SUPERVISORS & COUNTY ADMINISTRATOR

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
150101	0851	BOARD OF SUPERVISORS AIDE	37.10	45.11	1.00		-	1.00
150101	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	46.16	56.10	2.00		-	2.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	58.35	70.93	1.00		-	1.00
150101	8000	SUPERVISOR	87.94	0.00	1.00		-	1.00
150101	0851	BOARD OF SUPERVISORS AIDE	37.10	45.11	2.00		-	2.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	58.35	70.93	1.00		-	1.00
150101	8000	SUPERVISOR	87.94	0.00	1.00		-	1.00
150101	0851	BOARD OF SUPERVISORS AIDE	37.10	45.11	1.00		-	1.00
150101	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	46.16	56.10	1.00		-	1.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	58.35	70.93	1.00		-	1.00
150101	8000	SUPERVISOR	87.94	0.00	1.00		-	1.00
150101	0851	BOARD OF SUPERVISORS AIDE	37.10	45.11	1.00		-	1.00
150101	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	46.16	56.10	2.00		-	2.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	58.35	70.93	1.00		-	1.00
150101	8000	SUPERVISOR	87.94	0.00	1.00		-	1.00
150101	0861	BOARD OF SUPERVISORS' FIELD REPRESENATIVE	46.16	56.10	3.00		-	3.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	58.35	70.93	1.00		-	1.00
150101	8000	SUPERVISOR	87.94	0.00	1.00		-	1.00
150101	0031	CHIEF DEPUTY CLERK OF THE BOARD	55.60	67.59	1.00		-	1.00
150101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	3.00		-	3.00
150101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
150101	0839	PRINCIPAL ADMINISTRATIVE ANALYST	69.54	84.53	1.00		-	1.00
150101	7023	SECRETARY CONFIDENTIAL	31.99	38.88	2.00		-	2.00
150101 Total					***31.00***	***-***	***0.00***	***31.00***
150201	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	1.00		-	1.00
150201	0837	DEPUTY COUNTY ADMINISTRATOR	81.31	98.84	1.00		-	1.00
150201	0838	ADMINISTRATIVE ANALYST III	58.85	71.53	4.00		-	4.00
150201	0839	PRINCIPAL ADMINISTRATIVE ANALYST	69.54	84.53	1.00		-	1.00
150201	7027	EXECUTIVE ASST CAO CONFIDENTIAL	38.83	47.20	***7.00***	***-***	***0.00***	***7.00***
150201	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	1.00		-	1.00
150201	0905	COUNTY COMMUNICATIONS MANAGER	81.31	98.84	1.00		-	1.00
150201	0906	COUNTY COMMUNICATIONS SPECIALIST	52.44	63.74	6.00	(1.00)	-	5.00
150201	0907	SUPERVISING COUNTY COMMUNICATIONS SPECIALIST	58.85	71.53	1.00		-	1.00
150201	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	1.00		-	1.00
150201	0839	PRINCIPAL ADMINISTRATIVE ANALYST	69.54	84.53	1.00		-	1.00
150201	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	1.00		-	1.00
150201	0837	DEPUTY COUNTY ADMINISTRATOR	81.31	98.84	1.00		-	1.00
150201	0838	ADMINISTRATIVE ANALYST III	58.85	71.53	3.00		-	3.00
150201	0839	PRINCIPAL ADMINISTRATIVE ANALYST	69.54	84.53	1.00		-	1.00
150201	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
150201	0838	ADMINISTRATIVE ANALYST III	58.85	71.53	2.00		-	2.00
150201	0839	PRINCIPAL ADMINISTRATIVE ANALYST	69.54	84.53	1.00		-	1.00
150201	0898	DEPARTMENT ANALYST PROJECT	46.16	56.10	1.00	(1.00)	-	-
150201	0838	ADMINISTRATIVE ANALYST III	58.85	71.53	1.00		-	1.00
150201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
150201	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00		-	3.00
150201	0826	DEPARTMENT ANALYST	46.16	56.10	3.00		-	3.00
150201	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
150201	5364	ENERGY & SUSTAINABILITY PROGRAM MANAGER	65.79	79.97	1.00		-	1.00
150201 Total					***33.00***	***(2.00)***	***0.00***	***31.00***
150202	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	2.00		-	2.00
150202	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
150202	0840	ASSISTANT COUNTY ADMINISTRATOR	117.14	142.39	2.00		-	2.00
150202	0845	COUNTY EXECUTIVE	155.27	188.73	1.00		-	1.00
150202	7023	SECRETARY CONFIDENTIAL	31.99	38.88	1.00		-	1.00
150202	7027	EXECUTIVE ASST CAO CONFIDENTIAL	38.83	47.20	1.00		-	1.00
150202 Total					***8.00***	***-***	***0.00***	***8.00***
BOARD OF SUPERVISORS & COUNTY ADMINISTRATOR TOTAL					***79.00***	***(2.00)***	***0.00***	***77.00***

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DEPARTMENT OF CHILD SUPPORT SERVICES

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
120101	0021	LEGAL SECRETARY II	32.68	39.72	1.00		-	1.00
120101	0049	LEGAL PROCESSOR II	28.90	35.13	4.00		-	4.00
120101	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	5.00		-	5.00
120101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	2.00		-	2.00
120101	0412	CHILD SUPPORT FINANCIAL WORKER II	30.99	37.67	3.00		(1.00)	2.00
120101	0413	SENIOR CHILD SUPPORT FINANCIAL WORKER	33.22	40.37	1.00		-	1.00
120101	0584	CHILD SUPPORT OFFICER II	34.36	41.76	18.00		-	18.00
120101	0586	CHILD SUPPORT OFFICER III	36.64	44.53	10.00		(1.00)	9.00
120101	0588	CHILD SUPPORT SERVICES SUPERVISOR	42.65	51.84	7.00		(2.00)	5.00
120101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	-		1.00	1.00
120101	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
120101	3087	HUMAN SERVICES SECTION MANAGER	62.09	75.46	2.00		-	2.00
120101	4044	CHILD SUPPORT ATTORNEY IV	91.41	111.11	2.00		-	2.00
120101	4046	CHIEF CHILD SUPPORT ATTORNEY	99.34	120.76	1.00		-	1.00
120101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
120101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
120101	0875	ASSISTANT DIRECTOR CHILD SUPPORT SERVICES	71.43	86.82	1.00		-	1.00
120101	0876	DIRECTOR OF CHILD SUPPORT SERVICES	95.49	116.06	1.00		-	1.00
120101	7022	EXECUTIVE LEGAL SECRETARY CONFIDENTIAL	37.42	45.48	1.00		-	1.00
120101 Total					***62.00***	**-**	***-3.00***	***59.00***
DEPARTMENT OF CHILD SUPPORT SERVICES TOTAL					***62.00***	**-**	***-3.00***	***59.00***

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CLERK-RECORDER-ASSESSOR

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
130101	0217	CHIEF DEPUTY COUNTY CLERK-RECORDER	63.24	76.87	1.00		-	1.00
130101	0387	CLERK RECORDER ASSESSOR SPECIALIST II	29.20	35.49	4.00		-	4.00
130101	0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	31.83	38.68	4.00		-	4.00
130101	0389	CLERK RECORDER ASSESSOR SUPERVISOR	35.26	42.85	2.00		-	2.00
130101 Total					***11.00***	**-**	***0.00***	***11.00***
130103	0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	31.83	38.68	-		1.00	1.00
130103 Total					***11.00***	**-**	***1.00***	***1.00***
130108	0387	CLERK RECORDER ASSESSOR SPECIALIST II	29.20	35.49	4.00		-	4.00
130108	0389	CLERK RECORDER ASSESSOR SUPERVISOR	35.26	42.85	1.00		-	1.00
130108 Total					***5.00***	**-**	***0.00***	***5.00***
130201	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	2.00		-	2.00
130201	0387	CLERK RECORDER ASSESSOR SPECIALIST II	29.20	35.49	9.00		-	9.00
130201	0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	31.83	38.68	3.00		-	3.00
130201	0395	ASSESSMENT SPECIALIST	35.79	43.50	10.00		-	10.00
130201	0396	ASSESSMENT PROCESS MANAGER	61.86	75.19	1.00		-	1.00
130201	0397	SUPERVISING ASSESSMENT SPECIALIST	42.48	51.63	3.00		-	3.00
130201	0457	AUDITOR-APPRAISER II	43.61	53.00	5.00		-	5.00
130201	0458	SENIOR AUDITOR APPRAISER	46.62	56.67	2.00		-	2.00
130201	0460	SUPERVISING AUDITOR-APPRAISER	52.06	63.27	1.00		-	1.00
130201	1506	APPRAISER AIDE	31.44	38.21	4.00		-	4.00
130201	1512	APPRAISER III	44.97	54.66	22.00		-	22.00
130201	1513	APPRAISER IV	51.38	62.45	4.00		-	4.00
130201	1520	CHIEF APPRAISER	67.69	82.27	1.00		-	1.00
130201	1522	CHIEF OF ASSESSMENT STANDARDS	67.69	82.27	1.00		-	1.00
130201	1525	CHIEF DEPUTY ASSESSOR	82.85	100.71	1.00		-	1.00
130201	1531	CADASTRAL MAPPING TECHNICIAN II	37.62	45.73	3.00		-	3.00
130201	1533	CADASTRAL MAPPING SUPERVISOR	43.66	53.07	1.00		-	1.00
130201 Total					***73.00***	**-**	***0.00***	***73.00***
130202	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	65.90	80.10	1.00		-	1.00
130202	0402	ACCOUNT CLERK II	28.39	34.51	-		-	-
130202	0416	ACCOUNTANT II	42.04	51.10	1.00		-	1.00
130202	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
130202	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
130202	7025	EXECUTIVE SECRETARY CONFIDENTIAL	35.58	43.25	1.00		-	1.00
130202	8105	COUNTY CLERK-RECORDER-ASSESSOR	125.39		1.00		-	1.00
130202 Total					***6.00***	**-**	***0.00***	***6.00***
130301	0270	REGISTRAR OF VOTERS	93.45	113.59	-		-	-
130301 Total					**-**	**-**	***0.00***	**-**
CLERK-RECORDER-ASSESSOR TOTAL					***95.00***	**-**	***1.00***	***96.00***

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COMMUNITY DEVELOPMENT COMMISSION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
140101	0002	OFFICE ASSISTANT II	25.81	31.37	3.00		-	3.00
140101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	3.00		1.00	4.00
140101	0009	SENIOR OFFICE SUPPORT SUPERVISOR	36.82	44.75	1.00		-	1.00
140101	0404	ACCOUNTING TECHNICIAN	33.22	40.37	2.00		-	2.00
140101	0416	ACCOUNTANT II	42.04	51.10	2.00		-	2.00
140101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	1.00		0.50	1.50
140101	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00		-	3.00
140101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
140101	9101	EXECUTIVE DIRECTOR SONOMA COUNTY CDC	91.92	111.74	1.00		-	1.00
140101	9105	CONTROLLER-CDC	66.81	81.21	1.00		-	1.00
140101	9112	HOUSING REHABILITATION SPECIAL	45.72	55.58	2.00		-	2.00
140101	9113	HOUSING NEGOTIATOR-INSPECTOR	41.43	50.36	2.00		1.00	3.00
140101	9116	OCCUPANCY SPECIALIST II	36.20	44.01	9.00		1.00	10.00
140101	9117	LEAD OCCUPANCY SPECIALIST	42.89	52.12	2.00		-	2.00
140101	9118	HOUSING AUTHORITY COMPLIANCE COORDINATOR	53.07	64.51	1.00		-	1.00
140101	9124	AFFORDABLE HOUSING ASSISTANT MANAGER	58.36	70.94	1.00		-	1.00
140101	9125	COMMUNITY DEVELOPMENT ASSISTANT MANAGER	58.36	70.94	1.00		-	1.00
140101	9130	DEPUTY DIRECTOR COMMUNITY DEVELOPMENT COMMISSION	76.27	92.69	2.00		-	2.00
140101	9135	COMMUNITY DEVELOPMENT PROGRAM COORDINATOR	53.07	64.51	7.00		1.00	8.00
140101	9137	COMMUNITY DEVELOPMENT PROGRAM SPECIALIST	42.89	52.12	2.00		-	2.00
140101	9138	COMMUNITY DEVELOPMENT SPEC II	36.20	44.01	1.00		-	1.00
140101 Total					***48.00***	***-***	***4.50***	***52.50***
COMMUNITY DEVELOPMENT COMMISSION TOTAL					***48.00***	***-***	***4.50***	***52.50***

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COUNTY COUNSEL

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
170101	4028	CHIEF DEPUTY COUNTY COUNSEL	99.34	120.76	5.00		-	5.00
170101	4034	DEPUTY COUNTY COUNSEL IV	90.62	110.16	23.25		-	23.25
170101	7018	PARALEGAL CONFIDENTIAL	38.03	46.23	8.00		-	8.00
170101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	2.00		-	2.00
170101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
170101	4030	ASSISTANT COUNTY COUNSEL	108.99	132.48	1.00		-	1.00
170101	4035	COUNTY COUNSEL	138.30	168.11	1.00		-	1.00
170101 Total					***41.25***	***-***	***0.00***	***41.25***
COUNTY COUNSEL TOTAL					***41.25***	***-***	***0.00***	***41.25***

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DISTRICT ATTORNEY'S OFFICE

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
180101	4025	CHIEF DEPUTY DISTRICT ATTORNEY	99.34	120.76	6.00		-	6.00
180101	4020	DEPUTY DISTRICT ATTORNEY IV	91.41	111.11	42.00		-	42.00
180101	4020	DEPUTY DISTRICT ATTORNEY IV	91.41	111.11	5.00		-	5.00
180101	0018	PARALEGAL	38.21	46.45	1.00		-	1.00
180101	0019	LEGAL ASSISTANT	35.00	42.55	1.00		-	1.00
180101	0021	LEGAL SECRETARY II	32.68	39.72	1.00		-	1.00
180101	0019	LEGAL ASSISTANT	35.00	42.55	1.00		-	1.00
180101	4212	DISTRICT ATTORNEY INVESTIGATOR II	62.46	75.92	14.00		-	14.00
180101	4215	SENIOR DISTRICT ATTORNEY INVESTIGATOR	70.54	85.74	1.00		-	1.00
180101	4225	CHIEF CRIMINAL INVESTIGATOR	82.29	100.02	1.00		-	1.00
180101	4020	DEPUTY DISTRICT ATTORNEY IV	91.41	111.11	1.00		-	1.00
180101	0021	LEGAL SECRETARY II	32.68	39.72	1.00		-	1.00
180101	0019	LEGAL ASSISTANT	35.00	42.55	1.00		-	1.00
180101	0021	LEGAL SECRETARY II	32.68	39.72	5.00		-	5.00
180101	0049	LEGAL PROCESSOR II	28.90	35.13	16.00		-	16.00
180101	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	5.00		-	5.00
180101	0052	LEGAL STAFF SUPERVISOR	36.26	44.07	2.00		-	2.00
180101	0826	DEPARTMENT ANALYST	46.16	56.10	2.00		-	2.00
180101	0019	LEGAL ASSISTANT	35.00	42.55	2.00		-	2.00
180101	0049	LEGAL PROCESSOR II	28.90	35.13	1.00		-	1.00
180101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
180101	3219	SENIOR VICTIM WITNESS ADVOCATE	42.53	51.69	1.00		-	1.00
180101	3222	VICTIM WITNESS ADVOCATE II	38.94	47.33	10.00		-	10.00
180101	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	39.90	48.51	2.00		-	2.00
180101	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	55.71	67.73	1.00		-	1.00
180101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	1.00		-	1.00
180101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
180101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
180101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
180101	4039	ASSISTANT DISTRICT ATTORNEY LIMITED TERM	108.99	132.48	1.00		-	1.00
180101	7404	ACCOUNTING TECHNICIAN CONFIDENTIAL	33.95	41.27	1.00		-	1.00
180101	8101	DISTRICT ATTORNEY	164.98		1.00		-	1.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
150201 Total					***131.00***	-	***0.00***	***131.00***
180106	0023	SECRETARY	31.28	38.01	1.00		-	1.00
180106	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
180106	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
180106	0850	BUSINESS DEVELOPMENT MANAGER	62.78	76.31	1.00		-	1.00
180106	3222	VICTIM WITNESS ADVOCATE II	38.94	47.33	2.00		-	2.00
180106 Total					***6.00***	-	***0.00***	***6.00***
DISTRICT ATTORNEY'S OFFICE TOTAL					***137.00***	-	***0.00***	***137.00***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

EMERGENCY MANAGEMENT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
380101	0023	SECRETARY	31.28	38.01	1.00		-	1.00
380101	0774	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT	73.16	88.92	1.00		-	1.00
380101	0775	DIRECTOR OF EMERGENCY MANAGEMENT	87.17	105.97	1.00		-	1.00
380101	0826	DEPARTMENT ANALYST	46.16	56.10	-		-	-
380101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
380101 Total					***4.00***	-	***0.00***	***4.00***
380102	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	46.16	56.10	2.00		-	2.00
380102	0778	PRINCIPAL EMERGENCY SERVICES COORDINATOR	58.85	71.53	1.00		-	1.00
380102 Total					***3.00***	-	***0.00***	***3.00***
380103	0773	COMMUNITY PREPAREDNESS PROGRAM MANAGER	66.81	81.21	1.00		-	1.00
380103	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	46.16	56.10	1.00		-	1.00
380103 Total					***2.00***	-	***0.00***	***2.00***
380104	0776	COMMUNITY ALERT AND WARNING PROGRAM MANAGER	66.81	81.21	1.00		-	1.00
380104	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	46.16	56.10	1.00		-	1.00
380104 Total					***2.00***	-	***0.00***	***2.00***
380105	0826	DEPARTMENT ANALYST	46.16	56.10	2.00		-	2.00
380105 Total					***2.00***	-	***0.00***	***2.00***
380107	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	-		-	-
380107 Total					-	-	***0.00***	-
380108	0778	PRINCIPAL EMERGENCY SERVICES COORDINATOR	58.85	71.53	1.00		-	1.00
380108 Total					***1.00***	-	***0.00***	***1.00***
EMERGENCY MANAGEMENT TOTAL					***14.00***	-	***0.00***	***14.00***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

ECONOMIC DEVELOPMENT COLLABORATIVE

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
190101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
190101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	3.00		-	3.00
190101 Total					***4.00***	-	***0.00***	***4.00***
190103	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
190103	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
190103	0850	BUSINESS DEVELOPMENT MANAGER	62.78	76.31	2.00		-	2.00
190103 Total					***4.00***	-	***0.00***	***4.00***
190104	0741	EXECUTIVE DIRECTOR ECONOMIC DEVELOPMENT BOARD	87.17	105.97	1.00		-	1.00
190104	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
190104	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
190104 Total					***3.00***	-	***0.00***	***3.00***
190105	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
190105	0850	BUSINESS DEVELOPMENT MANAGER	62.78	76.31	1.00		-	1.00
190105	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
190105 Total					***3.00***	-	***0.00***	***3.00***
190201	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
190201	0898	DEPARTMENT ANALYST PROJECT	46.16	56.10	1.00		-	1.00
190201 Total					***2.00***	-	***0.00***	***2.00***
ECONOMIC DEVELOPMENT COLLABORATIVE TOTAL					***16.00***	-	***0.00***	***16.00***

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DEPARTMENT OF HEALTH SERVICES

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
220101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	7.00		-	7.00
220101	0023	SECRETARY	31.28	38.01	1.00		-	1.00
220101	0118	SYSTEMS SOFTWARE ANALYST	60.96	74.10	4.00		-	4.00
220101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	1.00		-	1.00
220101	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	65.90	80.10	1.00		-	1.00
220101	0311	STOREKEEPER	28.64	34.81	2.00		-	2.00
220101	0312	SENIOR STOREKEEPER	31.50	38.29	1.00		-	1.00
220101	0382	PAYROLL CLERK	32.72	39.77	4.00		-	4.00
220101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	6.50		-	6.50
220101	0404	ACCOUNTING TECHNICIAN	33.22	40.37	5.00		-	5.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
220101	0416	ACCOUNTANT II	42.04	51.10	11.00		-	11.00
220101	0417	ACCOUNTANT III	48.96	59.51	4.00		-	4.00
220101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	2.00		-	2.00
220101	0437	DEPARTMENT ACCOUNTING MANAGER	55.80	67.83	1.00		-	1.00
220101	0799	SENIOR DEPARTMENT HUMAN RESOURCES MANAGER	64.21	78.05	1.00		-	1.00
220101	0810	ADMINISTRATIVE AIDE	37.10	45.11	6.00		-	6.00
220101	0826	DEPARTMENT ANALYST	46.16	56.10	20.00		-	20.00
220101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	6.00		-	6.00
220101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	2.00		-	2.00
220101	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	65.88	80.07	1.00		-	1.00
220101	0848	HEALTH CARE COMPLIANCE/PRIVACY & SECURITY OFFICER	65.09	79.12	2.00		-	2.00
220101	0849	SPECIAL PROJECTS DIRECTOR PROJECT	72.71	88.39	1.00		-	1.00
220101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	3.00		-	3.00
220101	0906	COUNTY COMMUNICATIONS SPECIALIST	52.44	63.74	1.00		-	1.00
220101	2420	PATIENT CARE ANALYST	60.00	72.93	4.00		-	4.00
220101	2630	BIOSTATISTICIAN	50.63	61.54	4.00		-	4.00
220101	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220101	2675	HEALTH OFFICER	134.66	163.67	1.00		-	1.00
220101	2676	ASSISTANT DIRECTOR OF HEALTH SERVICES	102.49	124.57	2.00		-	2.00
220101	2677	DIRECTOR OF HEALTH SERVICES	129.59	157.51	1.00		-	1.00
220101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
220101	7023	SECRETARY CONFIDENTIAL	31.99	38.88	1.00		-	1.00
220101	7025	EXECUTIVE SECRETARY CONFIDENTIAL	35.58	43.25	1.00		-	1.00
220101	0810	ADMINISTRATIVE AIDE	37.10	45.11	2.00		-	2.00
220101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
220101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
220101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	4.00		-	4.00
220101	2634	HEALTH PROGRAM MANAGER	56.62	68.82	2.00		-	2.00
220101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
220101	3383	COMMUNITY HEALTH WORKER SPECIALIST	31.84	38.70	5.00		-	5.00
220101 Total					***125.50***	***-***	***0.00***	***125.50***
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
220201	0542	VITAL STATISTICS TECHNICIAN	30.88	37.53	3.90		-	3.90
220201	0810	ADMINISTRATIVE AIDE	37.10	45.11	2.00		-	2.00
220201	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
220201	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
220201	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
220201	2541	HEALTH SERVICES DIVISION DIRECTOR	87.66	106.54	1.00		-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	3.00		-	3.00
220201	0403	SENIOR ACCOUNT CLERK	30.99	37.67	1.00		-	1.00
220201	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
220201	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
220201	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	-		-	-
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
220201	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	51.37	62.44	-		-	-
220201	2616	ENVIRONMENTAL HEALTH PROGRAM MANAGER	64.14	77.97	1.00		-	1.00
220201	2620	DIRECTOR OF ENVIRONMENTAL HEALTH	76.81	93.36	1.00		-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
220201	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
220201	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	2.00		-	2.00
220201	2564	PUBLIC HEALTH NURSE II	60.29	73.28	12.00		-	12.00
220201	2565	SENIOR PUBLIC HEALTH NURSE	64.58	78.50	2.00		-	2.00
220201	2570	SUPERVISING PUBLIC HEALTH NURSE	70.09	85.19	3.00		-	3.00
220201	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220201	3002	SOCIAL SERVICE WORKER II	38.70	47.04	1.00		-	1.00
220201	3003	SOCIAL SERVICE WORKER III	41.13	50.00	4.00		-	4.00
220201	3383	COMMUNITY HEALTH WORKER SPECIALIST	31.84	38.70	2.00		-	2.00
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
220201	2185	NUTRITIONIST	41.20	50.07	3.10		-	3.10
220201	2187	SUPERVISING NUTRITIONIST	45.35	55.13	1.00		-	1.00
220201	2629	SENIOR LACTATION CONSULTANT	46.18	56.13	0.90		-	0.90
220201	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220201	3382	COMMUNITY HEALTH WORKER II	28.45	34.58	2.00		-	2.00
220201	3383	COMMUNITY HEALTH WORKER SPECIALIST	31.84	38.70	6.90		-	6.90
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	3.00		-	3.00
220201	0023	SECRETARY	31.28	38.01	1.00		-	1.00
220201	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
220201	2307	OCCUP THERAPIST II CHILD THERAPY PROGRAM	49.98	60.75	5.90		-	5.90
220201	2317	PHYS THERAPIST II CHILD THERAPY PROGRAM	49.98	60.75	6.80		-	6.80
220201	2318	SUPERVISING PEDIATRIC THERAPIST	55.71	67.73	2.00		-	2.00
220201	2320	MEDICAL THERAPY PROGRAM MANAGER	63.27	76.90	1.00		-	1.00
220201	2535	PUBLIC HEALTH PHYSICIAN	110.77	134.65	0.70		-	0.70
220201	2564	PUBLIC HEALTH NURSE II	60.29	73.28	4.00		-	4.00
220201	2565	SENIOR PUBLIC HEALTH NURSE	64.58	78.50	12.65		-	12.65
220201	2570	SUPERVISING PUBLIC HEALTH NURSE	70.09	85.19	2.00		-	2.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
220201	2575	DIRECTOR OF PUBLIC HEALTH NURSING	78.85	95.84	1.00		-	1.00
220201	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220201	3002	SOCIAL SERVICE WORKER II	38.70	47.04	1.00		-	1.00
220201	3010	SOCIAL SERVICE SUPERVISOR I	48.46	58.89	1.00		-	1.00
220201	3383	COMMUNITY HEALTH WORKER SPECIALIST	31.84	38.70	4.00		-	4.00
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	0.87		-	0.87
220201	2564	PUBLIC HEALTH NURSE II	60.29	73.28	4.00		-	4.00
220201	2565	SENIOR PUBLIC HEALTH NURSE	64.58	78.50	2.00		-	2.00
220201	2570	SUPERVISING PUBLIC HEALTH NURSE	70.09	85.19	1.00		-	1.00
220201	2605	PUBLIC HEALTH INVESTIGATOR	35.83	43.55	2.00		-	2.00
220201	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220201	2673	DEPUTY PUBLIC HEALTH OFFICER	122.73	149.18	1.00		-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
220201	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	73.35	89.16	1.25		-	1.25
220201	2012	STAFF NURSE II	57.93	70.41	4.90		-	4.90
220201	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	3.00		-	3.00
220201	2634	HEALTH PROGRAM MANAGER	56.62	68.82	0.75		-	0.75
220201	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
220201	2662	EMERGENCY MEDICAL SERVICES COORDINATOR	51.71	62.86	4.40		-	4.40
220201	2663	ADVANCED LIFE SUPPORT COORDINATOR	49.43	60.09	1.00		-	1.00
220201	2665	REGIONAL EMERGENCY MEDICAL SERVICES MANAGER	63.97	77.76	1.00		-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
220201	2105	PUBLIC HEALTH LABORATORY TECHNICIAN II	31.64	38.45	2.00		-	2.00
220201	2122	PUBLIC HEALTH MICROBIOLOGIST II	47.79	58.09	2.50		-	2.50
220201	2124	ASSISTANT PUBLIC HEALTH LABORATORY DIRECTOR	58.48	71.07	1.00	1.00	-	2.00
220201	2125	PUBLIC HEALTH LABORATORY DIRECTOR	68.24	82.94	1.00		-	1.00
220201	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
220201	0826	DEPARTMENT ANALYST	46.16	56.10	2.00		-	2.00
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
220201	2122	PUBLIC HEALTH MICROBIOLOGIST II	47.79	58.09	1.50		-	1.50
220201	2632	HEALTH INFORMATION SPECIALIST II	41.20	50.07	1.00		-	1.00
220201	2671	HEALTHY COMMUNITIES SECTION MANAGER	63.97	77.76	1.00		-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	2.00		-	2.00
220201	2632	HEALTH INFORMATION SPECIALIST II	41.20	50.07	4.00		-	4.00
220201	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220201	2635	SENIOR HEALTH INFORMATION SPECIALIST	44.13	53.64	1.00		-	1.00
220201	2671	HEALTHY COMMUNITIES SECTION MANAGER	63.97	77.76	1.00		-	1.00
220201	3383	COMMUNITY HEALTH WORKER SPECIALIST	31.84	38.70	1.00		-	1.00
220201 Total					***172.02***	***1.00***	***0.00***	***173.02***
220204	2612	ENVIRONMENTAL HEALTH SPECIALIST II	48.35	58.78	16.50		-	16.50
220204	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	51.37	62.44	7.00		-	7.00
220204	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	55.71	67.73	3.00		-	3.00
220204	2616	ENVIRONMENTAL HEALTH PROGRAM MANAGER	64.14	77.97	1.00		-	1.00
220204	2625	DAIRY INSPECTOR	49.25	59.87	1.50		-	1.50
220204 Total					***29.00***	*-*	***0.00***	***29.00***
220301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	4.00		-	4.00
220301	0023	SECRETARY	31.28	38.01	1.00		-	1.00
220301	0402	ACCOUNT CLERK II	28.39	34.51	1.00		-	1.00
220301	0403	SENIOR ACCOUNT CLERK	30.99	37.67	2.00		-	2.00
220301	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
220301	0810	ADMINISTRATIVE AIDE	37.10	45.11	5.00		-	5.00
220301	0826	DEPARTMENT ANALYST	46.16	56.10	6.00		-	6.00
220301	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
220301	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
220301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	4.00		-	4.00
220301	2091	PSYCHIATRIC NURSE	60.05	72.99	1.00		-	1.00
220301	2262	MEDICAL RECORD CLERK II	27.47	33.38	1.00		-	1.00
220301	2263	MEDICAL RECORD CLERK III	31.64	38.45	1.00		-	1.00
220301	2420	PATIENT CARE ANALYST	60.00	72.93	5.00		-	5.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	4.00		-	4.00
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	52.60	63.93	5.00		-	5.00
220301	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	63.97	77.76	1.00		-	1.00
220301	2540	MENTAL HEALTH MEDICAL DIRECTOR	141.32	171.78	1.00		-	1.00
220301	2541	HEALTH SERVICES DIVISION DIRECTOR	87.66	106.54	1.00		-	1.00
220301	0402	ACCOUNT CLERK II	28.39	34.51	1.00		-	1.00
220301	0403	SENIOR ACCOUNT CLERK	30.99	37.67	1.50		-	1.50
220301	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
220301	2015	CLIENT CARE MANAGER	61.72	75.02	1.00		-	1.00
220301	2091	PSYCHIATRIC NURSE	60.05	72.99	0.20		-	0.20
220301	2466	CLIENT SUPPORT SPECIALIST	29.01	35.26	1.20		-	1.20
220301	2470	SENIOR CLIENT SUPPORT SPECIALIST	39.85	48.44	5.00	3.00	-	8.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	6.75		1.00	7.75
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	52.60	63.93	1.00		-	1.00
220301	2534	STAFF PSYCHIATRIST	129.64	157.58	0.20		-	0.20
220301	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220301	3003	SOCIAL SERVICE WORKER III	41.13	50.00	1.00		-	1.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
220301	2470	SENIOR CLIENT SUPPORT SPECIALIST	39.85	48.44	6.00		-	6.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	2.00		-	2.00
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	52.60	63.93	1.00		-	1.00
220301	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	63.97	77.76	1.00		-	1.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	6.80		-	6.80
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	52.60	63.93	1.00		-	1.00
220301	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	63.97	77.76	1.00		-	1.00
220301	2534	STAFF PSYCHIATRIST	129.64	157.58	0.80		-	0.80
220301	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220301	2683	AODS COUNSELOR II	42.28	51.39	0.75		-	0.75
220301	0002	OFFICE ASSISTANT II	25.81	31.37	1.00		-	1.00
220301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	19.30		-	19.30
220301	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.25		-	1.25
220301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
220301	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	73.35	89.16	0.80		-	0.80
220301	2007	LICENSED VOCATIONAL NURSE II	34.11	41.46	2.00		-	2.00
220301	2013	SUPERVISING STAFF NURSE	63.73	77.47	1.00		-	1.00
220301	2015	CLIENT CARE MANAGER	61.72	75.02	1.00		-	1.00
220301	2091	PSYCHIATRIC NURSE	60.05	72.99	7.60		-	7.60
220301	2420	PATIENT CARE ANALYST	60.00	72.93	2.00		-	2.00
220301	2466	CLIENT SUPPORT SPECIALIST	29.01	35.26	0.80		-	0.80
220301	2470	SENIOR CLIENT SUPPORT SPECIALIST	39.85	48.44	35.00		-	35.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	67.85		-	67.85
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	52.60	63.93	5.00		-	5.00
220301	2534	STAFF PSYCHIATRIST	129.64	157.58	5.38		-	5.38
220301	2634	HEALTH PROGRAM MANAGER	56.62	68.82	11.00		-	11.00
220301	2636	HEALTH SERVICES SECTION MANAGER	63.97	77.76	0.25		-	0.25
220301	2683	AODS COUNSELOR II	42.28	51.39	8.00		-	8.00
220301	3003	SOCIAL SERVICE WORKER III	41.13	50.00	3.00		-	3.00
220301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
220301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
220301	2420	PATIENT CARE ANALYST	60.00	72.93	1.00		-	1.00
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	52.60	63.93	1.00		-	1.00
220301	2632	HEALTH INFORMATION SPECIALIST II	41.20	50.07	1.00		-	1.00
220301	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220301	2638	SUPERVISING HEALTH INFORMATION SPECIALIST	47.67	57.94	1.00		-	1.00
220301	2680	AODS ASSISTANT II	29.01	35.26	1.00		-	1.00
220301	2681	AODS ASSISTANT III	31.82	38.67	1.00		-	1.00
220301	2683	AODS COUNSELOR II	42.28	51.39	8.55		-	8.55
220301	2684	AODS SPECIALIST	45.22	54.96	6.00		-	6.00
220301	2694	SUBSTANCE USE DISORDER & COMM RECVRY SVCS SECT MGR	63.97	77.76	1.00		-	1.00
220301	2470	SENIOR CLIENT SUPPORT SPECIALIST	39.85	48.44	1.00		-	1.00
220301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	4.00		-	4.00
220301	0505	MEDICAL UNIT CLERK	28.96	35.21	1.00		-	1.00
220301	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	73.35	89.16	0.50		-	0.50
220301	2007	LICENSED VOCATIONAL NURSE II	34.11	41.46	2.00		-	2.00
220301	2015	CLIENT CARE MANAGER	61.72	75.02	1.00		-	1.00
220301	2082	PSYCHIATRIC TECHNICIAN	38.96	47.37	2.00		-	2.00
220301	2091	PSYCHIATRIC NURSE	60.05	72.99	4.50		-	4.50
220301	2466	CLIENT SUPPORT SPECIALIST	29.01	35.26	2.00		-	2.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	19.23		-	19.23
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	52.60	63.93	2.00		-	2.00
220301	2532	ACUTE FORENSICS SECTION MANAGER	73.11	88.87	1.00		-	1.00
220301	2534	STAFF PSYCHIATRIST	129.64	157.58	0.10		-	0.10
220301	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220301	2683	AODS COUNSELOR II	42.28	51.39	5.00		-	5.00
220301	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
220301	2091	PSYCHIATRIC NURSE	60.05	72.99	1.00		-	1.00
220301	2420	PATIENT CARE ANALYST	60.00	72.93	1.00		-	1.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	2.00		-	2.00
220301	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220301 Total					***339.31***	***3.00***	***1.00***	***343.31***
220302	0002	OFFICE ASSISTANT II	25.81	31.37	3.00		-	3.00
220302	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
220302	0402	ACCOUNT CLERK II	28.39	34.51	1.50		-	1.50
220302	2460	AODS INTAKE INTERVIEWER	29.01	35.26	2.00		-	2.00
220302	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220302	2683	AODS COUNSELOR II	42.28	51.39	7.00		-	7.00
220302	2684	AODS SPECIALIST	45.22	54.96	1.00		-	1.00
220302 Total					***16.50***	***-***	***0.00***	***16.50***
220601	0402	ACCOUNT CLERK II	28.39	34.51	3.50		-	3.50
220601	0810	ADMINISTRATIVE AIDE	37.10	45.11	2.00		-	2.00
220601	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
220601	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220601	4301	ANIMAL CONTROL OFFICER II	31.77	38.62	10.00		-	10.00
220601	4303	ANIMAL HEALTH TECHNICIAN	30.42	36.98	4.50		-	4.50
220601	4304	ANIMAL CARE ASSISTANT	22.72	27.62	6.00		-	6.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
220601	4306	SUPERVISING ANIMAL CONTROL OFFICER	37.37	45.42	2.00		-	2.00
220601	4310	ANIMAL CARE AND CONTROL DIRECTOR	73.11	88.87	1.00		-	1.00
220601 Total					***31.00***	**-**	***0.00***	***31.00***
220701	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
220701	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
220701	2544	HOMELESSNESS SERVICES DIVISION DIRECTOR	83.43	101.41	1.00		-	1.00
220701	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	39.90	48.51	1.00		-	1.00
220701	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	1.00		-	1.00
220701	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
220701	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
220701	9102	COMMUNITY DEVELOPMENT MANAGER	67.81	82.43	1.00		-	1.00
220701	9135	COMMUNITY DEVELOPMENT PROGRAM COORDINATOR	53.07	64.51	2.00		-	2.00
220701	9137	SENIOR COMMUNITY DEVELOPMENT SPECIALIST	42.89	52.12	2.00		-	2.00
220701	9138	COMMUNITY DEVELOPMENT SPEC II	36.20	44.01	1.00		-	1.00
220701	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
220701	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	1.00		-	1.00
220701	2605	PUBLIC HEALTH INVESTIGATOR	35.83	43.55	1.00		-	1.00
220701	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220701	2683	AODS COUNSELOR II	42.28	51.39	2.00		-	2.00
220701	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
220701	2470	SENIOR CLIENT SUPPORT SPECIALIST	39.85	48.44	4.00		-	4.00
220701	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	1.00		-	1.00
220701	2634	HEALTH PROGRAM MANAGER	56.62	68.82	1.00		-	1.00
220701	2683	AODS COUNSELOR II	42.28	51.39	2.00		-	2.00
220701	2470	SENIOR CLIENT SUPPORT SPECIALIST	39.85	48.44	2.00		-	2.00
220701	2503	BEHAVIORAL HEALTH CLINICIAN	49.11	59.70	1.00		-	1.00
220701	2683	AODS COUNSELOR II	42.28	51.39	1.00		-	1.00
220701 Total					***32.00***	**-**	***0.00***	***32.00***
DEPARTMENT OF HEALTH SERVICES TOTAL					***745.33***	***4.00***	***1.00***	***750.33***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

HUMAN RESOURCES

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
230101	0801	DEPUTY HUMAN RESOURCES DIRECTOR	83.79	101.85	1.00		-	1.00
230101	0816	DIRECTOR HUMAN RESOURCES	102.09	124.09	1.00		-	1.00
230101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
230101	7025	EXECUTIVE SECRETARY CONFIDENTIAL	35.58	43.25	1.00		-	1.00
230101	0804	HUMAN RESOURCES ANALYST III PROJECT	52.63	63.97	1.00		-	1.00
230101	0807	HUMAN RESOURCES ANALYST III	52.63	63.97	7.00		-	7.00
230101	0808	SUPERVISING HUMAN RESOURCES ANALYST	60.01	72.94	2.00		-	2.00
230101	0813	RECRUITMENT & CLASSIFICATION MANAGER	68.54	83.32	1.00		-	1.00
230101	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	34.96	42.50	5.00		-	5.00
230101	0807	HUMAN RESOURCES ANALYST III	52.63	63.97	1.00		-	1.00
230101	0809	TRAINING MANAGER	61.42	74.66	1.00		-	1.00
230101	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	34.96	42.50	1.00		-	1.00
230101	0164	HUMAN RESOURCES INFORMATION SYSTEMS MANAGER	72.20	87.76	1.00		-	1.00
230101	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	49.31	59.94	4.00		-	4.00
230101	0807	HUMAN RESOURCES ANALYST III	52.63	63.97	2.00		-	2.00
230101	0808	SUPERVISING HUMAN RESOURCES ANALYST	60.01	72.94	2.00		-	2.00
230101	0814	EMPLOYEE RELATIONS MANAGER	80.52	97.88	1.00		-	1.00
230101	3086	DEPARTMENT PROGRAM MANAGER PROJECT	50.61	61.52	-		1.00	1.00
230101	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	34.96	42.50	1.00		-	1.00
230101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	1.00		-	1.00
230101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
230101 Total					***36.00***	**-**	***1.00***	***37.00***
230110	0807	HUMAN RESOURCES ANALYST III	52.63	63.97	1.00		-	1.00
230110 Total					***1.00***	**-**	***0.00***	***1.00***
230201	0417	ACCOUNTANT III	48.96	59.51	1.00		-	1.00
230201	0801	DEPUTY HUMAN RESOURCES DIRECTOR	83.79	101.85	1.00		-	1.00
230201	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
230201	7403	SENIOR ACCOUNT CLERK CONFIDENTIAL	31.68	38.50	2.00		-	2.00
230201 Total					***5.00***	**-**	***0.00***	***5.00***
230205	0767	RISK MANAGEMENT ANALYST II	52.63	63.97	3.00		-	3.00
230205	0858	EMPLOYEE BENEFITS MANAGER	62.77	76.30	1.00		-	1.00
230205	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	34.96	42.50	4.00		-	4.00
230205 Total					***8.00***	**-**	***0.00***	***8.00***
230215	0767	RISK MANAGEMENT ANALYST II	52.63	63.97	4.00		-	4.00
230215	0768	RISK MANAGEMENT ANALYST III	61.97	75.33	1.00		-	1.00
230215	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	34.96	42.50	1.50		-	1.50
230215	0767	RISK MANAGEMENT ANALYST II	52.63	63.97	2.00		-	2.00
230215	0768	RISK MANAGEMENT ANALYST III	61.97	75.33	2.00		-	2.00
230215	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	34.96	42.50	2.00		-	2.00
230215 Total					***12.50***	**-**	***0.00***	***12.50***
230225	0765	RISK MANAGER	70.82	86.08	1.00		-	1.00
230225	0767	RISK MANAGEMENT ANALYST II	52.63	63.97	2.00		-	2.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
230225	0768	RISK MANAGEMENT ANALYST III	61.97	75.33	1.00		-	1.00
230225	0811	EQUAL EMPLOYMENT OPPORTUNITY MANAGER	64.13	77.96	1.00		-	1.00
230225	7003	SENIOR OFFICE ASSISTANT CONFIDENTIAL	29.62	36.00	1.00		-	1.00
230225 Total					***6.00***	***-***	***0.00***	***6.00***
HUMAN RESOURCES TOTAL					***68.50***	***-***	***1.00***	***69.50***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

HUMAN SERVICES & IHHS

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
240301	0648	HUMAN SERVICES COMPLIANCE OFFICER	60.55	73.61	1.00		-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
240301	3088	ASSISTANT DIRECTOR HUMAN SERVICES	100.68	122.38	1.00		-	1.00
240301	3090	DIRECTOR OF HUMAN SERVICES	117.63	142.98	1.00		-	1.00
240301	7025	EXECUTIVE SECRETARY CONFIDENTIAL	35.58	43.25	1.00		-	1.00
240301	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	2.00		-	2.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
240301	0382	PAYROLL CLERK	32.72	39.77	4.00		-	4.00
240301	0799	SENIOR DEPARTMENT HUMAN RESOURCES MANAGER	64.21	78.05	1.00		-	1.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00		-	3.00
240301	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
240301	0477	PROGRAM SPECIALIST	43.98	53.46	4.00		-	4.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	6.00		-	6.00
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
240301	0180	SUPERVISING ELIGIBILITY SYSTEMS SUPPORT TECHNICIAN	45.73	55.59	1.00		-	1.00
240301	0181	ELIGIBILITY SYSTEMS SUPPORT TECHNICIAN	41.58	50.54	3.00		-	3.00
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
240301	0204	DOCUMENT IMAGING TECHNICIAN	26.55	32.27	1.00		-	1.00
240301	0205	DOCUMENT IMAGING SPECIALIST	28.96	35.21	3.00		-	3.00
240301	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	39.90	48.51	1.00		-	1.00
240301	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	5.00	1.00	-	6.00
240301	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	65.90	80.10	3.00		-	3.00
240301	0163	SENIOR BUSINESS SYSTEMS ANALYST	58.24	70.79	-	1.00	-	1.00
240301	0170	SENIOR DEPARTMENT INFORMATION SYSTEMS MANAGER	75.34	91.58	1.00		-	1.00
240301	0171	HUMAN SERVICES DATABASE ADMINISTRATOR	60.96	74.10	3.00		-	3.00
240301	0172	HUMAN SERVICES NETWORK ANALYST	54.51	66.27	4.00		-	4.00
240301	0173	HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	53.00	64.42	3.00	(1.00)	-	2.00
240301	0175	PUBLIC ASSISTANCE SYSTEMS MANAGER	65.90	80.10	1.00		-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	51.21	62.24	3.00		-	3.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00	(1.00)	-	-
240301	0023	SECRETARY	31.28	38.01	1.00		-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	51.21	62.24	1.00		-	1.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00		-	3.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	7.75		-	7.75
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	2.00		-	2.00
240301	3088	ASSISTANT DIRECTOR HUMAN SERVICES	100.68	122.38	1.00		-	1.00
240301	0484	SENIOR ELIGIBILITY SPECIALIST	36.89	44.84	9.00		-	9.00
240301	0485	ELIGIBILITY SPECIALIST SUPERVISOR	40.57	49.32	2.00		-	2.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
240301	4246	WELFARE FRAUD INVESTIGATOR II	50.46	61.33	4.00		-	4.00
240301	4249	CHIEF WELFARE FRAUD INVESTIGATOR	61.43	74.68	1.00		-	1.00
240301	4251	SENIOR WELFARE FRAUD INVESTIGATOR	54.16	65.84	1.00		-	1.00
240301	0403	SENIOR ACCOUNT CLERK	30.99	37.67	3.80		-	3.80
240301	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
240301	0417	ACCOUNTANT III	48.96	59.51	1.00		-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
240301	0402	ACCOUNT CLERK II	28.39	34.51	2.00		-	2.00
240301	0403	SENIOR ACCOUNT CLERK	30.99	37.67	4.00		-	4.00
240301	0404	ACCOUNTING TECHNICIAN	33.22	40.37	4.00		-	4.00
240301	0416	ACCOUNTANT II	42.04	51.10	2.00		-	2.00
240301	0417	ACCOUNTANT III	48.96	59.51	2.00		-	2.00
240301	0419	SUPERVISING ACCOUNTANT	51.52	62.63	2.00		-	2.00
240301	0437	DEPARTMENT ACCOUNTING MANAGER	55.80	67.83	1.00		-	1.00
240301	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
240301	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	65.88	80.07	1.00		-	1.00
240301	0417	ACCOUNTANT III	48.96	59.51	1.00		-	1.00
240301	0403	SENIOR ACCOUNT CLERK	30.99	37.67	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	4.00		-	4.00
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
240301	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
240301	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	3.00		-	3.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
240301	0311	STOREKEEPER	28.64	34.81	1.00		-	1.00
240301	0312	SENIOR STOREKEEPER	31.50	38.29	1.00		-	1.00
240301	0002	OFFICE ASSISTANT II	25.81	31.37	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	4.00		-	4.00
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
240301	0023	SECRETARY	31.28	38.01	1.00		-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	51.21	62.24	1.00		-	1.00
240301	0484	SENIOR ELIGIBILITY SPECIALIST	36.89	44.84	3.00		-	3.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	2.00		-	2.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	7.00		-	7.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	2.00		-	2.00
240301	3087	HUMAN SERVICES SECTION MANAGER	62.09	75.46	4.00		-	4.00
240301	3089	HUMAN SERVICES DIVISION DIRECTOR	72.95	88.67	1.00		-	1.00
240301	0482	ELIGIBILITY SPECIALIST II	34.40	41.82	147.00		-	147.00
240301	0484	SENIOR ELIGIBILITY SPECIALIST	36.89	44.84	33.00		-	33.00
240301	0485	ELIGIBILITY SPECIALIST SUPERVISOR	40.57	49.32	23.00		-	23.00
240301	3003	SOCIAL SERVICE WORKER III	41.13	50.00	2.00		-	2.00
240301	0002	OFFICE ASSISTANT II	25.81	31.37	18.00		-	18.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	15.00		-	15.00
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	6.00		-	6.00
240301	0204	DOCUMENT IMAGING TECHNICIAN	26.55	32.27	3.00		-	3.00
240301	0205	DOCUMENT IMAGING SPECIALIST	28.96	35.21	2.00		-	2.00
240301	0310	MATERIALS HANDLER	27.51	33.44	2.00		-	2.00
240301	0311	STOREKEEPER	28.64	34.81	1.00		-	1.00
240301	3352	HUMAN SERVICES AIDE II	27.06	32.89	10.00		-	10.00
240301	0023	SECRETARY	31.28	38.01	1.00		-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	7.00		-	7.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	2.00		-	2.00
240301	3087	HUMAN SERVICES SECTION MANAGER	62.09	75.46	2.00		-	2.00
240301	3089	HUMAN SERVICES DIVISION DIRECTOR	72.95	88.67	1.00		-	1.00
240301	0002	OFFICE ASSISTANT II	25.81	31.37	3.00		-	3.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	5.00		-	5.00
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	2.00		-	2.00
240301	0402	ACCOUNT CLERK II	28.39	34.51	2.00		-	2.00
240301	0403	SENIOR ACCOUNT CLERK	30.99	37.67	2.00		-	2.00
240301	0416	ACCOUNTANT II	42.04	51.10	1.00		-	1.00
240301	3038	EMPLOYMENT & TRAINING COORDINATOR	42.99	52.26	1.00		-	1.00
240301	3352	HUMAN SERVICES AIDE II	27.06	32.89	6.00		-	6.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
240301	0174	COMPUTER LAB SUPPORT SPECIALST	39.90	48.51	1.00		-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	51.21	62.24	1.00		-	1.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	2.00		-	2.00
240301	3002	SOCIAL SERVICE WORKER II	38.70	47.04	1.00		-	1.00
240301	3003	SOCIAL SERVICE WORKER III	41.13	50.00	8.00		-	8.00
240301	3010	SOCIAL SERVICE SUPERVISOR I	48.46	58.89	2.00		-	2.00
240301	3030	EMPLOYMENT & TRAINING SPECIALIST	34.40	41.82	38.00		-	38.00
240301	3031	SENIOR EMPLOYMENT & TRAINING SPECIALIST	36.89	44.84	6.00		-	6.00
240301	3032	SUPERVISING EMPLOYMENT & TRAINING SPECIALIST	40.57	49.32	6.00		-	6.00
240301	3037	EMPLOYMENT & TRAINING COUNSELOR II	41.13	50.00	22.50		-	22.50
240301	3038	EMPLOYMENT & TRAINING COORDINATOR	42.99	52.26	7.00		-	7.00
240301	3039	SUPERVISING EMPLOYMENT & TRAINING COUNSELOR	48.46	58.89	5.00		-	5.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	3.00		-	3.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	4.00		-	4.00
240301	3002	SOCIAL SERVICE WORKER II	38.70	47.04	3.00		-	3.00
240301	3003	SOCIAL SERVICE WORKER III	41.13	50.00	1.00		-	1.00
240301	3006	CHILD PROTECTIVE SERVICES SOCIAL WORKER	47.25	57.42	99.50		-	99.50
240301	3010	SOCIAL SERVICE SUPERVISOR I	48.46	58.89	1.00		-	1.00
240301	3012	CHILD PROTECTIVE SERVICES SOCIAL WORK SUPERVISOR	52.58	63.91	18.00		-	18.00
240301	3087	HUMAN SERVICES SECTION MANAGER	62.09	75.46	1.00		-	1.00
240301	0023	SECRETARY	31.28	38.01	1.00		-	1.00
240301	0167	HUMAN SERVICES SYSTEM TECHNICIAN	43.24	52.55	1.00		-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	51.21	62.24	2.00		-	2.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	2.00		-	2.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	5.00		-	5.00
240301	3003	SOCIAL SERVICE WORKER III	41.13	50.00	-		2.00	2.00
240301	3087	HUMAN SERVICES SECTION MANAGER	62.09	75.46	4.00		-	4.00
240301	3089	HUMAN SERVICES DIVISION DIRECTOR	72.95	88.67	1.00		-	1.00
240301	0472	ELIGIBILITY WORKER II	31.94	38.83	4.00		-	4.00
240301	0474	ELIGIBILITY WORKER III	34.40	41.82	-		1.00	1.00
240301	0476	ELIGIBILITY SUPERVISOR	38.48	46.77	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	21.00		-	21.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	2.00		-	2.00
240301	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	6.00		-	6.00
240301	0052	LEGAL STAFF SUPERVISOR	36.26	44.07	1.00		-	1.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
240301	3006	CHILD PROTECTIVE SERVICES SOCIAL WORKER	47.25	57.42	1.00		-	1.00
240301	3353	SOCIAL WORK ASSISTANT	28.84	35.05	8.00		-	8.00
240301	3021	CHILDREN'S RESIDENTIAL CARE COUNSELOR II	39.13	47.57	17.00		-	17.00
240301	3024	SUPERV CHILD RESIDENTIAL CARE COUNSELOR	49.00	59.56	7.00		-	7.00
240301	3026	VALLEY OF THE MOON CHILDREN'S HOME MANAGER	57.79	70.25	1.00		-	1.00
240301	5370	RESIDENTIAL SERVICE WORKER	24.56	29.85	3.00		-	3.00
240301	6230	CHEF	31.78	38.63	1.00		-	1.00
240301	0416	ACCOUNTANT II	42.04	51.10	1.00		-	1.00
240301	3002	SOCIAL SERVICE WORKER II	38.70	47.04	1.00		-	1.00
240301	3021	CHILDREN'S RESIDENTIAL CARE COUNSELOR II	39.13	47.57	21.00		-	21.00
240301	3024	SUPERV CHILD RESIDENTIAL CARE COUNSELOR	49.00	59.56	6.00		-	6.00
240301	3026	VALLEY OF THE MOON CHILDREN'S HOME MANAGER	57.79	70.25	-		1.00	1.00
240301	3027	RESIDENTIAL CLINICAL MANAGER	60.55	73.61	1.00		-	1.00
240301	3112	JUVENILE CORRECTIONAL COUNSELOR II	39.13	47.57	1.00		-	1.00
240301	5370	RESIDENTIAL SERVICE WORKER	24.56	29.85	1.00		-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	51.21	62.24	1.00		-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	2.00		-	2.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	2.00		-	2.00
240301	3087	HUMAN SERVICES SECTION MANAGER	62.09	75.46	1.00		-	1.00
240301	3089	HUMAN SERVICES DIVISION DIRECTOR	72.95	88.67	1.00		-	1.00
240301	7023	SECRETARY CONFIDENTIAL	31.99	38.88	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	3.00		-	3.00
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.50		-	1.50
240301	3002	SOCIAL SERVICE WORKER II	38.70	47.04	6.00		-	6.00
240301	3003	SOCIAL SERVICE WORKER III	41.13	50.00	39.00		-	39.00
240301	3008	ADULT AND AGING SOCIAL WORKER	46.19	56.15	7.00		-	7.00
240301	3010	SOCIAL SERVICE SUPERVISOR I	48.46	58.89	6.00		-	6.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
240301	3348	HOME CARE SUPPORT ASSISTANT	28.37	34.48	2.00		-	2.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	5.00		-	5.00
240301	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
240301	0402	ACCOUNT CLERK II	28.39	34.51	7.00		-	7.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
240301	3353	SOCIAL WORK ASSISTANT	28.84	35.05	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
240301	3008	ADULT AND AGING SOCIAL WORKER	46.19	56.15	30.00		-	30.00
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	51.37	62.44	7.00		-	7.00
240301	3087	HUMAN SERVICES SECTION MANAGER	62.09	75.46	2.00		-	2.00
240301	3353	SOCIAL WORK ASSISTANT	28.84	35.05	1.00		-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	3.00		-	3.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
240301	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	51.37	62.44	1.00		-	1.00
240301	3008	ADULT AND AGING SOCIAL WORKER	46.19	56.15	8.50		-	8.50
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	51.37	62.44	2.00		-	2.00
240301	3353	SOCIAL WORK ASSISTANT	28.84	35.05	1.00		-	1.00
240301	3008	ADULT AND AGING SOCIAL WORKER	46.19	56.15	1.00		-	1.00
240301	0608	VETERANS SERVICE SPECIALIST III	35.20	42.79	5.00		-	5.00
240301	0610	VETERANS SERVICE OFFICER	55.38	67.32	1.00		-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
240301	0069	DEPUTY PUBLIC ADMINISTRATOR-GUARDIAN-CONSERVATOR	40.98	49.81	6.00		-	6.00
240301	0070	SUPERVISING PUBLIC ADMIN-GUARDIAN-CONSERVATOR	48.08	58.43	1.00		-	1.00
240301	0071	CHIEF DEPUTY PUBLIC ADMIN-GUARDIAN-CONSERVATOR	59.13	71.87	1.00		-	1.00
240301	3353	SOCIAL WORK ASSISTANT	28.84	35.05	-	1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
240301	3008	ADULT AND AGING SOCIAL WORKER	46.19	56.15	4.00		-	4.00
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	51.37	62.44	1.00		-	1.00
240301 Total					***999.55***	***1.00***	***4.00***	***1,004.55***
370101	9300	IHSS PUBLIC AUTHORITY MANAGER	65.02	79.02	1.00			1.00
370101 Total					***1.00***	***-***	***0.00***	***1.00***
HUMAN SERVICES & IHHS TOTAL					***1,000.55***	***1.00***	***4.00***	***1,005.55***

Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.

INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
320101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
320101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
320101	4600	DIRECTOR INDEPENDENT OFF OF LAW ENF REV & OUTREA	99.34	120.76	1.00		-	1.00
320101 Total					***3.00***	-	***0.00***	***3.00***
320102	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
320102 Total					***1.00***	-	***0.00***	***1.00***
320103	4601	CHIEF DEPUTY LAW ENFORCEMENT AUDITOR	88.71	107.84	1.00		-	1.00
320103	4605	LAW ENFORCEMENT AUDITOR III	80.80	98.21	2.50		-	2.50
320103 Total					***3.50***	-	***0.00***	***3.50***
INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH TOTAL					***7.50***	-	***0.00***	***7.50***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

INFORMATION SYSTEMS DEPT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
250101	0150	INFORMATION SYSTEM DIRECTOR	104.95	127.58	1.00		-	1.00
250101	0151	ASSISTANT INFORMATION SYSTEM DIRECTOR	88.89	108.05	1.00		-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	48.50	58.96	1.00		-	1.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	58.95	71.66	1.00		-	1.00
250101	0810	ADMINISTRATIVE AIDE	37.10	45.11	5.00		-	5.00
250101	0826	DEPARTMENT ANALYST	46.16	56.10	3.00		-	3.00
250101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	3.00		-	3.00
250101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	60.96	74.10	2.00		-	2.00
250101	0129	SENIOR PROGRAMMER ANALYST	58.24	70.79	6.00		-	6.00
250101	0130	PROGRAMMER ANALYST	49.20	59.80	1.00		-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	0149	INFORMATION SYSTEM DIVISION DIRECTOR	80.58	97.94	1.00		-	1.00
250101	0129	SENIOR PROGRAMMER ANALYST	58.24	70.79	2.00		-	2.00
250101	0130	PROGRAMMER ANALYST	49.20	59.80	1.00		-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	44.35	53.92	2.00		-	2.00
250101	0129	SENIOR PROGRAMMER ANALYST	58.24	70.79	6.50		-	6.50
250101	0130	PROGRAMMER ANALYST	49.20	59.80	2.00		-	2.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	2.00		-	2.00
250101	0163	SENIOR BUSINESS SYSTEMS ANALYST	58.24	70.79	1.00		-	1.00
250101	0129	SENIOR PROGRAMMER ANALYST	58.24	70.79	1.00		-	1.00
250101	0130	PROGRAMMER ANALYST	49.20	59.80	2.00		-	2.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	48.50	58.96	3.00		-	3.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	58.95	71.66	1.00		-	1.00
250101	0163	SENIOR BUSINESS SYSTEMS ANALYST	58.24	70.79	1.00		-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	60.96	74.10	3.00		-	3.00
250101	0140	SENIOR NETWORK ANALYST	61.32	74.54	2.00		-	2.00
250101	0141	NETWORK ANALYST	57.27	69.62	4.00		-	4.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	0149	INFORMATION SYSTEM DIVISION DIRECTOR	80.58	97.94	1.00		-	1.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	58.95	71.66	2.00		-	2.00
250101	0118	SYSTEMS SOFTWARE ANALYST	60.96	74.10	3.00		-	3.00
250101	0140	SENIOR NETWORK ANALYST	61.32	74.54	1.00		-	1.00
250101	0141	NETWORK ANALYST	57.27	69.62	1.00		-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	48.50	58.96	1.00		-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	48.50	58.96	13.00		-	13.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	58.95	71.66	3.00		-	3.00
250101	0318	MATERIALS EQUIPMENT SPECIALIST	34.07	41.41	1.00		-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	60.96	74.10	2.00		-	2.00
250101	0129	SENIOR PROGRAMMER ANALYST	58.24	70.79	1.00		-	1.00
250101	0130	PROGRAMMER ANALYST	49.20	59.80	1.00		-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	48.50	58.96	1.00		-	1.00
250101	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	44.35	53.92	1.00		-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	60.96	74.10	3.00		-	3.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	58.95	71.66	1.00		-	1.00
250101	0155	BUSINESS SYSTEMS ANALYST	49.20	59.80	1.00		-	1.00
250101	0163	SENIOR BUSINESS SYSTEMS ANALYST	58.24	70.79	1.00		-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	1.00		-	1.00
250101	0155	BUSINESS SYSTEMS ANALYST	49.20	59.80	1.00		-	1.00
250101	0307	MAIL MATERIALS AND RECORDS HANDLER II	28.64	34.81	5.00		-	5.00
250101	0309	MAIL MATERIALS AND RECORDS SUPERVISOR	32.44	39.43	1.00		-	1.00
250101	1710	SENIOR COMMUNICATIONS TECHNICIAN	47.93	58.26	1.00		-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	60.96	74.10	1.00		-	1.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
250101	0129	SENIOR PROGRAMMER ANALYST	58.24	70.79	1.00		-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	70.51	85.71	2.00		-	2.00
250101	0149	INFORMATION SYSTEM DIVISION DIRECTOR	80.58	97.94	1.00		-	1.00
250101 Total					***119.50***	**-**	***0.00***	***119.50***
INFORMATION SYSTEMS DEPT TOTAL					***119.50***	**-**	***0.00***	***119.50***

Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.

OFFICE OF EQUITY

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
390101	0826	DEPARTMENT ANALYST	46.16	56.10	-		-	-
390101	4619	COUNTY EQUITY MANAGER	61.42	74.66	1.00		-	1.00
390101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
390101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
390101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	1.00		-	1.00
390101	4620	EQUITY OFFICER	87.17	105.97	1.00		-	1.00
390101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	3.00		-	3.00
390101	0887	PROGRAM PLANNING & EVALUATION ANALYST PROJECT	48.22	58.61	1.00		-	1.00
390101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
390101	0887	PROGRAM PLANNING & EVALUATION ANALYST PROJECT	48.22	58.61	1.00		-	1.00
390101 Total					***11.00***	**-**	***0.00***	***11.00***
OFFICE OF EQUITY TOTAL					***11.00***	**-**	***0.00***	***11.00***

Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.

PERMIT SONOMA

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
260101	0002	OFFICE ASSISTANT II	25.81	31.37	1.00		-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
260101	0098	TELEPHONE OPERATOR	26.18	31.82	1.00		-	1.00
260101	0552	PERMIT TECHNICIAN II	36.68	44.58	6.00		-	6.00
260101	1240	CUSTOMER SERVICE SUPERVISOR	52.15	63.40	1.00		-	1.00
260101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	4.00		-	4.00
260101	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	65.90	80.10	1.00		-	1.00
260101	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	44.35	53.92	3.00		-	3.00
260101	1223	SENIOR GEOGRAPHIC INFORMATION TECHNICIAN	47.23	57.40	1.00		-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
260101	0023	SECRETARY	31.28	38.01	1.00		-	1.00
260101	0382	PAYROLL CLERK	32.72	39.77	1.00		-	1.00
260101	0402	ACCOUNT CLERK II	28.39	34.51	-		-	-
260101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	2.00		-	2.00
260101	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
260101	0416	ACCOUNTANT II	42.04	51.10	2.00		-	2.00
260101	0417	ACCOUNTANT III	47.08	57.23	1.00	(1.00)	-	-
260101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	-	1.00	-	1.00
260101	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00		-	3.00
260101	0826	DEPARTMENT ANALYST	46.16	56.10	2.00		-	2.00
260101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
260101	0850	BUSINESS DEVELOPMENT MANAGER	62.78	76.31	1.00		-	1.00
260101	1210	PRMD DIVISION MANAGER	67.50	82.05	1.00		-	1.00
260101	1214	ASSISTANT DIRECTOR OF PERMIT SONOMA	92.52	112.47	1.00		-	1.00
260101	1215	DIRECTOR OF PERMIT SONOMA	101.70	123.63	1.00		-	1.00
260101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
260101	1016	DEPUTY DIRECTOR ENGINEERING CONSTRUCTION	84.36	102.54	1.00		-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
260101	1007	ENGINEERING TECHNICIAN III	45.44	55.24	5.00		-	5.00
260101	1008	ENGINEERING TECHNICIAN IV	53.92	65.54	1.00		-	1.00
260101	1012	ENGINEER	59.74	72.62	3.00		-	3.00
260101	1014	SENIOR ENGINEER	65.72	79.88	1.00		-	1.00
260101	1015	ENGINEERING DIVISION MANAGER	75.13	91.32	1.00		-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
260101	1007	ENGINEERING TECHNICIAN III	45.44	55.24	1.00		1.00	2.00
260101	1012	ENGINEER	59.74	72.62	1.00		-	1.00
260101	2612	ENVIRONMENTAL HEALTH SPECIALIST II	48.35	58.78	4.00		-	4.00
260101	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	51.37	62.44	5.00		-	5.00
260101	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	55.71	67.73	1.00		-	1.00
260101	1000	LICENSED LAND SURVEYOR	59.74	72.62	1.00		-	1.00
260101	1007	ENGINEERING TECHNICIAN III	45.44	55.24	2.00		-	2.00
260101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
260101	1012	ENGINEER	59.74	72.62	2.00		-	2.00
260101	1014	SENIOR ENGINEER	65.72	79.88	1.00		-	1.00
260101	1209	BUILDING DIVISION MANAGER	75.13	91.32	1.00		-	1.00
260101	1405	BUILDING INSPECTOR II	46.79	56.88	7.00		-	7.00
260101	1407	SENIOR BUILDING INSPECTOR	50.38	61.25	3.00		-	3.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
260101	1426	BUILDING PLANS EXAMINER II	46.31	56.29	4.00		-	4.00
260101	1428	SENIOR BUILDING PLANS EXAMINER	49.85	60.60	3.00		-	3.00
260101	1440	SUPERVISING BUILDING INSPECTOR	57.10	69.42	1.00		-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
260101	0023	SECRETARY	31.28	38.01	1.00		-	1.00
260101	1192	CODE ENFORCEMENT INSPECTOR II	49.00	59.56	6.00		-	6.00
260101	1193	SENIOR CODE ENFORCEMENT INSPECTOR	52.73	64.10	3.00		-	3.00
260101	1194	CODE ENFORCEMENT SUPERVISOR	58.01	70.52	1.00		-	1.00
260101	1210	PRMD DIVISION MANAGER	67.50	82.05	1.00		-	1.00
260101	0023	SECRETARY	31.28	38.01	2.00		-	2.00
260101	1213	DEPUTY DIRECTOR-PLANNING	77.21	93.85	1.00		-	1.00
260101	0023	SECRETARY	31.28	38.01	2.00		-	2.00
260101	1200	PLANNING TECHNICIAN	33.44	40.65	-		-	-
260101	1203	PLANNER III	52.10	63.34	14.00		-	14.00
260101	1210	PRMD DIVISION MANAGER	67.50	82.05	1.00		-	1.00
260101	1401	SUPERVISING PLANNER	57.31	69.67	2.00		-	2.00
260101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
260101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
260101	0990	SENIOR ENVIRONMENTAL SPECIALIST	50.48	61.35	7.00		2.00	9.00
260101	1081	PROFESSIONAL GEOLOGIST	59.74	72.62	1.00		-	1.00
260101	1210	PRMD DIVISION MANAGER	67.50	82.05	1.00		-	1.00
260101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
260101	1203	PLANNER III	52.10	63.34	1.00		3.00	4.00
260101	1210	PRMD DIVISION MANAGER	67.50	82.05	-		1.00	1.00
260101	1401	SUPERVISING PLANNER	57.31	69.67	1.00		-	1.00
					144.00	**-**	***7.00***	***151.00***
260301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
260301	0023	SECRETARY	31.28	38.01	1.00		-	1.00
260301	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
260301	0904	MARKETING SPECIALIST	40.94	49.77	1.00		-	1.00
260301	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
260301	4513	SENIOR FIRE INSPECTOR	58.74	71.40	1.00		-	1.00
260301	4518	FIRE WARDEN/FIRE MARSHAL	81.03	98.49	1.00		-	1.00
260301	4519	FIRE INSPECTOR II	53.70	65.28	3.00		-	3.00
					10.00	**-**	***0.00***	***10.00***
260302	0023	SECRETARY	31.28	38.01	1.00		-	1.00
260302	4516	ASSISTANT FIRE MARSHAL	70.69	85.92	1.00		-	1.00
260302	4519	FIRE INSPECTOR II	53.70	65.28	5.00		-	5.00
					7.00	**-**	***0.00***	***7.00***
260303	5015	MAINTENANCE WORKER II	32.27	39.22	2.00		-	2.00
					2.00	**-**	***0.00***	***2.00***
PERMIT SONOMA TOTAL					***163.00***	**-**	***7.00***	***170.00***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

PROBATION DEPT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
270101	0155	BUSINESS SYSTEMS ANALYST	49.20	59.80	1.00		-	1.00
270101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	2.00		-	2.00
270101	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	65.90	80.10	1.00		-	1.00
270101	0163	SENIOR BUSINESS SYSTEMS ANALYST	58.24	70.79	1.00		-	1.00
270101	0402	ACCOUNT CLERK II	28.39	34.51	3.00		-	3.00
270101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	3.00		-	3.00
270101	0416	ACCOUNTANT II	42.04	51.10	1.00		-	1.00
270101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	1.00		-	1.00
270101	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00		-	3.00
270101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
270101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	2.00		-	2.00
270101	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	65.88	80.07	1.00		-	1.00
270101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	48.22	58.61	3.00		-	3.00
270101	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	1.00		-	1.00
270101	3238	DEPUTY CHIEF PROBATION OFFICER	78.84	95.83	2.00		-	2.00
270101	3240	CHIEF PROBATION OFFICER	102.70	124.83	1.00		-	1.00
270101	7022	EXECUTIVE LEGAL SECRETARY CONFIDENTIAL	37.42	45.48	1.00		-	1.00
270101 Total					***28.00***	**-**	***0.00***	***28.00***
270110	3225	PROBATION OFFICER II	44.35	53.92	6.00		-	6.00
270110	3227	PROBATION OFFICER III	50.32	61.16	7.00		-	7.00
270110	3229	PROBATION OFFICER IV	59.11	71.85	2.00		-	2.00
270110 Total					***15.00***	**-**	***0.00***	***15.00***
270111	0023	SECRETARY	31.28	38.01	1.00		-	1.00
270111	0049	LEGAL PROCESSOR II	28.90	35.13	1.00		-	1.00
270111	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	3.00		-	3.00
270111	0052	LEGAL STAFF SUPERVISOR	36.26	44.07	1.00		-	1.00
270111	3220	PROBATION ASSISTANT	30.13	36.62	4.00		-	4.00
270111	3225	PROBATION OFFICER II	44.35	53.92	13.00		-	13.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
270111	3227	PROBATION OFFICER III	50.32	61.16	26.00		-	26.00
270111	3229	PROBATION OFFICER IV	59.11	71.85	5.00		-	5.00
270111	3232	PROBATION DIVISION DIRECTOR I	58.91	71.61	1.00		-	1.00
270111	3234	PROBATION DIVISION DIRECTOR II	64.52	78.44	2.00		-	2.00
270111 Total					***57.00***	-	***0.00***	***57.00***
270112	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
270112	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	1.00		-	1.00
270112	3227	PROBATION OFFICER III	50.32	61.16	9.00		-	9.00
270112	3229	PROBATION OFFICER IV	59.11	71.85	2.00		-	2.00
270112	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
270112	3220	PROBATION ASSISTANT	30.13	36.62	2.00		-	2.00
270112	3225	PROBATION OFFICER II	44.35	53.92	3.00		-	3.00
270112	3227	PROBATION OFFICER III	50.32	61.16	1.00		-	1.00
270112	3229	PROBATION OFFICER IV	59.11	71.85	1.00		-	1.00
270112 Total					***21.00***	-	***0.00***	***21.00***
270114	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	1.00		-	1.00
270114	3220	PROBATION ASSISTANT	30.13	36.62	2.00		-	2.00
270114	3225	PROBATION OFFICER II	44.35	53.92	4.00		-	4.00
270114	3227	PROBATION OFFICER III	50.32	61.16	5.00		-	5.00
270114	3229	PROBATION OFFICER IV	59.11	71.85	2.00		-	2.00
270114 Total					***14.00***	-	***0.00***	***14.00***
270120	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	1.00		-	1.00
270120	0052	LEGAL STAFF SUPERVISOR	36.26	44.07	1.00		-	1.00
270120	3225	PROBATION OFFICER II	44.35	53.92	1.00		-	1.00
270120	3227	PROBATION OFFICER III	50.32	61.16	7.00		-	7.00
270120	3229	PROBATION OFFICER IV	59.11	71.85	1.00		-	1.00
270120 Total					***11.00***	-	***0.00***	***11.00***
270121	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	2.00		-	2.00
270121	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
270121	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
270121	3220	PROBATION ASSISTANT	30.13	36.62	1.00		-	1.00
270121	3227	PROBATION OFFICER III	50.32	61.16	10.00		-	10.00
270121	3229	PROBATION OFFICER IV	59.11	71.85	3.00		-	3.00
270121	3234	PROBATION DIVISION DIRECTOR II	64.52	78.44	1.00		-	1.00
270121 Total					***19.00***	-	***0.00***	***19.00***
270122	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
270122	3225	PROBATION OFFICER II	44.35	53.92	4.00		-	4.00
270122	3227	PROBATION OFFICER III	50.32	61.16	1.00		-	1.00
270122 Total					***6.00***	-	***0.00***	***6.00***
270130	3232	PROBATION DIVISION DIRECTOR I	58.91	71.61	1.00		-	1.00
270130	3220	PROBATION ASSISTANT	30.13	36.62	2.00		-	2.00
270130	3106	PROBATION INDUSTRIES CREW SUPERVISOR	44.18	53.71	8.00		-	8.00
270130	3107	PROBATION INDUSTRIES FIELD SUPERVISOR	49.18	59.78	2.00		-	2.00
270130 Total					***13.00***	-	***0.00***	***13.00***
270140	0023	SECRETARY	31.28	38.01	1.00		-	1.00
270140	3112	JUVENILE CORRECTIONAL COUNSELOR II	39.13	47.57	56.00		-	56.00
270140	3113	JUVENILE CORRECTIONAL COUNSELOR III	44.31	53.87	12.00		-	12.00
270140	3114	JUVENILE CORRECTIONAL COUNSELOR IV	49.00	59.56	9.00		-	9.00
270140	3232	PROBATION DIVISION DIRECTOR I	58.91	71.61	2.00		-	2.00
270140	3234	PROBATION DIVISION DIRECTOR II	64.52	78.44	1.00		-	1.00
270140	5370	RESIDENTIAL SERVICE WORKER	24.56	29.85	1.00		-	1.00
270140	6228	COOK	27.32	33.21	4.00		-	4.00
270140	6230	CHEF	31.78	38.63	2.00		-	2.00
270140 Total					***88.00***	-	***0.00***	***88.00***
PROBATION DEPT TOTAL					***272.00***	-	***0.00***	***272.00***

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PUBLIC DEFENDER

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
280101	0402	ACCOUNT CLERK II	28.39	34.51	1.00		-	1.00
280101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
280101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
280101	4048	CHIEF DEPUTY PUBLIC DEFENDER	99.34	120.76	2.00		-	2.00
280101	4049	ASSISTANT PUBLIC DEFENDER	108.99	132.48	1.00		-	1.00
280101	4050	PUBLIC DEFENDER	123.94	150.65	1.00		-	1.00
280101	0021	LEGAL SECRETARY II	32.68	39.72	7.00		-	7.00
280101	0049	LEGAL PROCESSOR II	28.90	35.13	3.00		-	3.00
280101	0052	LEGAL STAFF SUPERVISOR	36.26	44.07	1.00		-	1.00
280101	3003	SOCIAL SERVICE WORKER III	41.13	50.00	1.00		-	1.00
280101	4054	DEPUTY PUBLIC DEFENDER IV	91.41	111.11	31.00		-	31.00
280101	7823	ADMINISTRATIVE AIDE PROJECT	37.10	45.11	1.00		-	1.00
280101	4054	DEPUTY PUBLIC DEFENDER IV	91.41	111.11	2.00		-	2.00
280101	4054	DEPUTY PUBLIC DEFENDER IV	91.41	111.11	2.00		-	2.00
280101	4180	SENIOR PUBLIC DEFENDER INVESTIGATOR	62.67	76.17	1.00		-	1.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
280101	4196	PUBLIC DEFENDER INVESTIGATOR II	55.56	67.54	7.00		-	7.00
280101 Total					***63.00***	-	***0.00***	***63.00***
PUBLIC DEFENDER TOTAL					***63.00***	-	***0.00***	***63.00***

Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.

PUBLIC INFRASTRUCTURE**

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
210201	0849	SPECIAL PROJECTS DIRECTOR PROJECT	72.71	88.39	1.00		-	1.00
210201	0868	GENERAL SERVICES DEPUTY DIRECTOR	77.43	94.12	1.00		-	1.00
210201	1036	PROJECT SPECIALIST	50.92	61.90	5.00		-	5.00
210201	1037	SENIOR PROJECT SPECIALIST	58.05	70.56	3.00		-	3.00
210201	1038	CAPITAL PROJECT MANAGER	63.56	77.26	1.00		-	1.00
210201	1048	SENIOR CAPITAL PROJECT MANAGER	69.06	83.95	1.00		-	1.00
210201 Total					***12.00***	-	***0.00***	***12.00***
210203	0762	REAL ESTATE PROJECT SPECIALIST	52.51	63.84	3.00		-	3.00
210203	0763	REAL ESTATE MANAGER	63.00	76.58	1.00		-	1.00
210203 Total					***4.00***	-	***0.00***	***4.00***
210204	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
210204	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	1.00		-	1.00
210204	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
210204	1271	PARKING AND FACILITY OFFICER	30.98	37.66	1.00		-	1.00
210204	5327	JANITORIAL SERVICES SUPERVISOR	29.99	36.45	1.00		-	1.00
210204	5335	BUILDING MECHANIC II	44.75	54.40	22.00		-	22.00
210204	5361	ASSISTANT BUILDING SUPERINTENDENT	51.44	62.53	3.00		-	3.00
210204	5362	ASSISTANT FACILITY MANAGER	60.56	73.62	1.00		-	1.00
210204 Total					***31.00***	-	***0.00***	***31.00***
210301	0335	BUYER	38.62	46.95	4.00		-	4.00
210301	0337	ASSISTANT PURCHASING AGENT	51.19	62.22	2.00		-	2.00
210301	0339	PURCHASING AGENT	58.42	71.01	1.00		-	1.00
210301 Total					***7.00***	-	***0.00***	***7.00***
210302	1271	PARKING AND FACILITY OFFICER	30.98	37.66	1.00		-	1.00
210302	1275	EVENTS SERVICES SUPERVISOR	43.24	52.55	1.00		-	1.00
210302 Total					***2.00***	-	***0.00***	***2.00***
210304	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	2.00		-	2.00
210304	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
210304	5235	ASSISTANT FLEET MANAGER	54.81	66.62	1.00		-	1.00
210304	5240	FLEET MANAGER	63.23	76.86	1.00		-	1.00
210304	5213	MOTOR POOL ATTENDANT	24.36	29.61	1.00		-	1.00
210304	5223	AUTOMOTIVE TECHNICIAN	36.76	44.69	5.00		-	5.00
210304	5224	LEAD AUTOMOTIVE TECHNICIAN	39.82	48.41	1.00		-	1.00
210304	5230	AUTO FLEET MAINTENANCE SUPERVISOR	45.09	54.81	1.00		-	1.00
210304	5210	WELDER	38.73	47.08	1.00		-	1.00
210304	5226	HEAVY EQUIPMENT TECHNICIAN	39.06	47.47	6.00		-	6.00
210304	5228	LEAD HEAVY EQUIPMENT TECHNICIAN	42.54	51.71	1.00		-	1.00
210304	5229	HEAVY EQUIPMENT FLEET MAINTENANCE SUPERVISOR	48.67	59.16	1.00		-	1.00
210304 Total					***22.00***	-	***0.00***	***22.00***
340101	5015	MAINTENANCE WORKER II	32.27	39.22	1.00		-	1.00
340101	5061	BRIDGE WORKER	34.88	42.39	4.00		-	4.00
340101	5063	SENIOR BRIDGE WORKER	38.88	47.25	3.00		-	3.00
340101	5066	BRIDGE SUPERVISOR	46.77	56.86	1.00		-	1.00
340101	5015	MAINTENANCE WORKER II	32.27	39.22	6.00		-	6.00
340101	5017	MAINTENANCE WORKER III	36.86	44.80	4.00		-	4.00
340101	5050	MAINTENANCE SUPERVISOR	44.30	53.85	1.00		-	1.00
340101	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
340101	0320	YARD CLERK	28.96	35.21	1.00		-	1.00
340101	5015	MAINTENANCE WORKER II	32.27	39.22	1.00		-	1.00
340101	5017	MAINTENANCE WORKER III	36.86	44.80	2.00		-	2.00
340101	5015	MAINTENANCE WORKER II	32.27	39.22	3.00		-	3.00
340101	5017	MAINTENANCE WORKER III	36.86	44.80	1.00		-	1.00
340101	5050	MAINTENANCE SUPERVISOR	44.30	53.85	1.00		-	1.00
340101	5015	MAINTENANCE WORKER II	32.27	39.22	6.00		-	6.00
340101	5017	MAINTENANCE WORKER III	36.86	44.80	4.00		-	4.00
340101	5050	MAINTENANCE SUPERVISOR	44.30	53.85	1.00		-	1.00
340101	5015	MAINTENANCE WORKER II	32.27	39.22	5.00		-	5.00
340101	5017	MAINTENANCE WORKER III	36.86	44.80	3.50		-	3.50
340101	5030	VEGETATION SPECIALIST	33.17	40.32	1.00		-	1.00
340101	5050	MAINTENANCE SUPERVISOR	44.30	53.85	1.50		-	1.50
340101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
340101	0318	MATERIALS EQUIPMENT SPECIALIST	34.07	41.41	1.00		-	1.00
340101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
340101	1000	LICENSED LAND SURVEYOR	59.74	72.62	1.00		-	1.00
340101	1004	ENGINEERING TECHNICAL WRITER	50.03	60.82	1.00		-	1.00
340101	1007	ENGINEERING TECHNICIAN III	45.44	55.24	11.00		-	11.00
340101	1008	ENGINEERING TECHNICIAN IV	53.92	65.54	4.00		-	4.00
340101	1009	TRAFFIC SIGNAL TECHNICIAN	47.37	57.58	2.00		-	2.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
340101	1012	ENGINEER	59.74	72.62	7.00		-	7.00
340101	1014	SENIOR ENGINEER	65.72	79.88	6.00		-	6.00
340101	1015	ENGINEERING DIVISION MANAGER	75.13	91.32	1.00		-	1.00
340101	1039	DEPUTY DIRECTOR TRANSPORTATION & OPERATIONS	91.99	111.81	1.00		-	1.00
340101	1041	DEPUTY DIRECTOR ENGINEERING & MAINTENANCE	91.99	111.81	1.00		-	1.00
340101	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	44.35	53.92	1.00		-	1.00
340101	1373	ROAD OPERATIONS DIVISION MANAGER	65.37	79.45	1.00		-	1.00
340101	5055	PUBLIC WORKS FLEET EQUIPMENT MANAGER	48.32	58.74	1.00		-	1.00
340101	5058	PUBLIC WORKS OPERATIONS COORDINATOR	57.26	69.60	2.00		-	2.00
340101	5015	MAINTENANCE WORKER II	32.27	39.22	6.00		-	6.00
340101	5017	MAINTENANCE WORKER III	36.86	44.80	4.00		-	4.00
340101	5050	MAINTENANCE SUPERVISOR	44.30	53.85	1.00		-	1.00
340101	5015	MAINTENANCE WORKER II	32.27	39.22	2.00		-	2.00
340101	5017	MAINTENANCE WORKER III	36.86	44.80	3.00		-	3.00
340101	5032	VEGETATION CONTROL ADVISOR	43.67	53.08	1.00		-	1.00
340101	5073	TRAFFIC PAINT & SIGN WORKER	36.86	44.80	4.00		-	4.00
340101	5076	TRAFFIC MAINTENANCE SUPERVISOR	44.30	53.85	1.00		-	1.00
340101 Total					***117.00***	**-**	***0.00***	***117.00***
340301	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	3.00		-	3.00
340301	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	1.00		-	1.00
340301	0704	AIRPORT OPERATIONS SPECIALIST	35.18	42.77	10.00		-	10.00
340301	0705	SENIOR AIRPORT OPERATIONS SPECIALIST	37.54	45.63	1.00		-	1.00
340301	0712	AIRPORT OPERATIONS SUPERVISOR	41.30	50.21	1.00		-	1.00
340301	0713	ASSISTANT AIRPORT MANAGER	56.57	68.76	1.00		-	1.00
340301	0714	AIRPORT MANAGER	70.91	86.19	1.00		-	1.00
340301	0762	REAL ESTATE PROJECT SPECIALIST	52.51	63.84	1.00		-	1.00
340301	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
340301	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
340301	0904	MARKETING SPECIALIST	40.94	49.77	1.00		-	1.00
340301	5015	MAINTENANCE WORKER II	32.27	39.22	2.00		-	2.00
340301 Total					***24.00***	**-**	***0.00***	***24.00***
340401	0002	OFFICE ASSISTANT II	25.81	31.37	2.00	(2.00)	-	-
340401	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00	1.00	-	2.00
340401	0810	ADMINISTRATIVE AIDE	37.10	45.11	-	1.00	-	1.00
340401	1374	TRANSIT SPECIALIST II	50.98	61.97	2.00			2.00
340401	1377	TRANSIT SYSTEMS MANAGER	70.77	86.03	1.00			1.00
340401 Total					***6.00***	**-**	***0.00***	***6.00***
340501	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00			1.00
340501	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00			1.00
340501	0826	DEPARTMENT ANALYST	46.16	56.10	1.00			1.00
340501	1007	ENGINEERING TECHNICIAN III	45.44	55.24	2.00			2.00
340501	1008	ENGINEERING TECHNICIAN IV	53.92	65.54	1.00			1.00
340501	1081	PROFESSIONAL GEOLOGIST	59.74	72.62	1.00			1.00
340501	5179	INTEGRATED WASTE UTILITY & INFRASTRUCTURE COORD	54.95	66.80	1.00			1.00
340501	5180	INTEGRATED WASTE OPERATIONS DIVISION MGR	65.37	79.45	1.00			1.00
340501	5186	WASTE MANAGEMENT SPECIALIST II	45.95	55.85	5.00			5.00
340501	5191	WASTE MANAGEMENT AGENCY EXECUTIVE DIRECTOR	66.16	80.42	1.00			1.00
340501 Total					***15.00***	**-**	***0.00***	***15.00***
344001	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	2.00			2.00
344001	1090	DEPUTY DIRECTOR OF PUBLIC INFRASTRUCTURE ADMIN	75.77	92.11	1.00			1.00
344001	1091	DIRECTOR OF PUBLIC INFRASTRUCTURE	114.84	139.59	1.00			1.00
344001	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00			1.00
344001	7025	EXECUTIVE SECRETARY CONFIDENTIAL	35.58	43.25	1.00			1.00
344001 Total					***6.00***	**-**	***0.00***	***6.00***
344002	0403	SENIOR ACCOUNT CLERK	30.99	37.67	6.00			6.00
344002	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00			1.00
344002	0419	SUPERVISING ACCOUNTANT	51.52	62.63	1.00			1.00
344002	0826	DEPARTMENT ANALYST	46.16	56.10	7.00			7.00
344002	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00			1.00
344002 Total					***16.00***	**-**	***0.00***	***16.00***
344003	0382	PAYROLL CLERK	32.72	39.77	2.00			2.00
344003	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00			3.00
344003	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00			1.00
344003 Total					***6.00***	**-**	***0.00***	***6.00***
344004	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	4.00		-	4.00
344004	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
344004	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	1.00		-	1.00
344004	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	55.71	67.73	1.00	(1.00)	0.00	-
344004	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	65.90	80.10	-	1.00	-	1.00
344004	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
344004	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
344004 Total					***9.00***	**-**	***0.00***	***9.00***
PUBLIC INFRASTRUCTURE TOTAL					***277.00***	**-**	***0.00***	***277.00***

Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.

****Public Infrastructure contains allocation information for General Services and Transportation and Public Works.***

REGIONAL PARKS

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
290101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
290101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
290101	1267	PARK MANAGER	66.48	80.80	1.00		-	1.00
290101	1274	PARK PROGRAM ASSISTANT	32.81	39.88	3.00		-	3.00
290101	4401	PARK AIDE	22.77	27.69	6.00		-	6.00
290101	4402	PARK RANGER ASSISTANT	28.66	34.83	6.00		-	6.00
290101	4406	PARK RANGER I	35.18	42.77	11.00		-	11.00
290101	4408	PARK RANGER II	38.30	46.56	3.00		-	3.00
290101	4410	PARK RANGER III	45.08	54.80	2.00		-	2.00
290101	4412	CHIEF PARK RANGER	54.06	65.71	1.00		-	1.00
290101	1036	PROJECT SPECIALIST	50.92	61.90	1.00		-	1.00
290101	5405	PARKS GROUNDS MAINTENANCE WORKER II	32.27	39.22	19.00		-	19.00
290101	5407	SENIOR PARKS GROUNDS MAINTENANCE WORKER	35.76	43.47	6.00		-	6.00
290101	5412	PARKS GROUNDS MAINTENANCE SUPERVISOR	43.68	53.09	2.00		-	2.00
290101 Total					***63.00***	-	***0.00***	***63.00***
290102	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
290102	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
290102	1200	PLANNING TECHNICIAN	33.44	40.65	2.00		-	2.00
290102	1253	PARK PLANNER II	49.20	59.80	4.00		-	4.00
290102	1254	SENIOR PARK PLANNER	58.46	71.05	3.00		-	3.00
290102	1258	PARK PLANNING MANAGER	64.63	78.55	1.00		-	1.00
290102	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
290102 Total					***13.00***	-	***0.00***	***13.00***
290103	1259	RECREATION AND EDUCATION SERVICES MANAGER	61.56	74.82	1.00		-	1.00
290103	1274	PARK PROGRAM ASSISTANT	32.81	39.88	7.00		-	7.00
290103	1279	PARK PROGRAM SUPERVISOR	42.66	51.85	2.00		-	2.00
290103	5405	PARKS GROUNDS MAINTENANCE WORKER II	32.27	39.22	1.00		-	1.00
290103	5407	SENIOR PARKS GROUNDS MAINTENANCE WORKER	35.76	43.47	1.00		-	1.00
290103 Total					***12.00***	-	***0.00***	***12.00***
290104	0002	OFFICE ASSISTANT II	25.81	31.37	1.00		-	1.00
290104	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	4.00		-	4.00
290104	0007	OFFICE SUPPORT SUPERVISOR	33.73	41.00	1.00		-	1.00
290104	0025	EXECUTIVE SECRETARY	34.79	42.29	1.00		-	1.00
290104	0382	PAYROLL CLERK	32.72	39.77	1.00		-	1.00
290104	0402	ACCOUNT CLERK II	28.39	34.51	1.00		-	1.00
290104	0403	SENIOR ACCOUNT CLERK	30.99	37.67	2.00		-	2.00
290104	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
290104	0417	ACCOUNTANT III	48.96	59.51	1.00		-	1.00
290104	0810	ADMINISTRATIVE AIDE	37.10	45.11	2.00		-	2.00
290104	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
290104	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
290104	1268	DEPUTY DIRECTOR REGIONAL PARKS	77.28	93.93	1.00		-	1.00
290104	1270	DIRECTOR OF REGIONAL PARKS	95.90	116.58	1.00		-	1.00
290104	1276	BOOKING & RESERVATION COORDINATOR	33.60	40.83	1.00		-	1.00
290104	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
290104	4408	PARK RANGER II	38.30	46.56	1.00		-	1.00
290104 Total					***22.00***	-	***0.00***	***22.00***
290105	4401	PARK AIDE	22.77	27.69	1.00		-	1.00
290105	4406	PARK RANGER I	35.18	42.77	3.00		-	3.00
290105	4408	PARK RANGER II	38.30	46.56	1.00		-	1.00
290105	4410	PARK RANGER III	45.08	54.80	1.00		-	1.00
290105	5405	PARKS GROUNDS MAINTENANCE WORKER II	32.27	39.22	2.00		-	2.00
290105	5412	PARKS GROUNDS MAINTENANCE SUPERVISOR	43.68	53.09	1.00		-	1.00
290105	1274	PARK PROGRAM ASSISTANT	32.81	39.88	1.00		-	1.00
290105	1279	PARK PROGRAM SUPERVISOR	42.66	51.85	2.00		-	2.00
290105	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
290105 Total					***13.00***	-	***0.00***	***13.00***
290115	1260	NATURAL RESOURCES MANAGER	61.56	74.82	1.00		-	1.00
290115	1279	PARK PROGRAM SUPERVISOR	42.66	51.85	3.00		-	3.00
290115	5405	PARKS GROUNDS MAINTENANCE WORKER II	32.27	39.22	3.00		-	3.00
290115	5407	SENIOR PARKS GROUNDS MAINTENANCE WORKER	35.76	43.47	3.00		-	3.00
290115 Total					***10.00***	-	***0.00***	***10.00***
290119	0850	BUSINESS DEVELOPMENT MANAGER	62.78	76.31	1.00		-	1.00
290119	0904	MARKETING SPECIALIST	40.94	49.77	4.00		-	4.00
290119	5405	PARKS GROUNDS MAINTENANCE WORKER II	32.27	39.22	1.00		-	1.00
290119 Total					***6.00***	-	***0.00***	***6.00***
290301	0023	SECRETARY	31.28	38.01	1.00		-	1.00
290301	5335	BUILDING MECHANIC II	44.75	54.40	1.00		-	1.00
290301	5506	MARINA ATTENDANT	32.27	39.22	1.00		-	1.00
290301	5507	SENIOR MARINA ATTENDANT	34.30	41.70	1.00		-	1.00
290301	5510	MARINA SUPERVISOR	51.44	62.53	1.00		-	1.00
290301 Total					***5.00***	-	***0.00***	***5.00***
REGIONAL PARKS TOTAL					***144.00***	-	***0.00***	***144.00***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

REGISTRAR OF VOTERS

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
430101	0057	CHIEF DEPUTY REGISTRAR OF VOTERS	78.36	95.25	1.00		-	1.00
430101	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	39.90	48.51	1.00		-	1.00
430101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	1.00		-	1.00
430101	0263	ELECTION SPECIALIST II	29.41	35.74	6.00		-	6.00
430101	0264	SENIOR ELECTION SPECIALIST	32.03	38.93	3.00		-	3.00
430101	0267	ELECTION SERVICES SUPERVISOR	39.02	47.43	2.00		-	2.00
430101	0270	REGISTRAR OF VOTERS	93.45	113.59	1.00		-	1.00
430101	0311	STOREKEEPER	28.64	34.81	1.00		-	1.00
430101	0402	ACCOUNT CLERK II	28.39	34.51	1.00	(1.00)	-	-
430101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	-	1.00	-	1.00
430101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
430101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
430101	3084	PROGRAM DEVELOPMENT MANAGER	57.79	70.25	3.00		-	3.00
430101 Total					**22.00**	**-**	**0.00**	**22.00**
REGISTRAR OF VOTERS TOTAL					***22.00***	**-**	***0.00***	***22.00***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

SHERIFF OFFICE

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
300101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
300101	0027	EXECUTIVE ASST TO SHERIFF	37.41	45.47	1.00		-	1.00
300101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	48.19	58.58	4.00		-	4.00
300101	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	55.71	67.73	2.00		-	2.00
300101	0170	SENIOR DEPARTMENT INFORMATION SYSTEMS MANAGER	75.34	91.58	1.00		-	1.00
300101	0173	HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	53.00	64.42	1.00		-	1.00
300101	0312	SENIOR STOREKEEPER	31.50	38.29	1.00		-	1.00
300101	0382	PAYROLL CLERK	32.72	39.77	2.00		-	2.00
300101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	4.00		-	4.00
300101	0416	ACCOUNTANT II	42.04	51.10	1.00		-	1.00
300101	0419	SUPERVISING ACCOUNTANT	51.52	62.63	1.00		-	1.00
300101	0810	ADMINISTRATIVE AIDE	37.10	45.11	5.00		-	5.00
300101	0826	DEPARTMENT ANALYST	46.16	56.10	7.50		-	7.50
300101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	2.00		-	2.00
300101	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	65.88	80.07	1.00		-	1.00
300101	0847	SHERIFFS CHIEF OF FINANCIAL AND ADMINISTRATIVE SERVICES	75.30	91.53	1.00		-	1.00
300101	0908	WATER AGENCY PUBLIC INFORMATION OFFICER	57.14	69.46	1.00		-	1.00
300101	3397	COMMUNITY SERVICES OFFICER II	30.98	37.66	1.00		-	1.00
300101	4081	DEPUTY SHERIFF II	53.85	65.46	3.00		-	3.00
300101	4095	SHERIFFS SERGEANT	62.85	76.39	3.00		-	3.00
300101	4114	SHERIFFS LIEUTENANT	75.75	92.09	1.00		-	1.00
300101	4120	SHERIFFS CAPTAIN	86.93	105.66	1.00		-	1.00
300101	4154	CORRECTIONAL DEPUTY II	49.55	60.23	2.00		-	2.00
300101	4157	CORRECTIONAL SERGEANT	61.75	75.05	2.00		-	2.00
300101	7023	SECRETARY CONFIDENTIAL	31.99	38.88	1.00		-	1.00
300101	8103	SHERIFF-CORONER	152.00		1.00		-	1.00
300101 Total					***51.50***	**-**	***0.00***	***51.50***
300102	4124	ASSISTANT SHERIFF	100.53	122.20	1.00		-	1.00
300102 Total					***1.00***	**-**	***0.00***	***1.00***
300120	1692	COMMUNICATIONS DISPATCHER II	41.52	50.47	17.00		-	17.00
300120	1694	SENIOR COMMUNICATIONS DISPATCHER	45.35	55.13	4.00		-	4.00
300120	1696	SUPERVISING COMMUNICATIONS DISPATCHER	51.06	62.06	4.00		-	4.00
300120	1698	COMMUNICATIONS DISPATCH MANAGER	58.16	70.70	1.00		-	1.00
300120 Total					***26.00***	**-**	***0.00***	***26.00***
300121	0028	CIVIL BUREAU SPECIALIST	36.74	44.67	1.00		-	1.00
300121	0049	LEGAL PROCESSOR II	28.90	35.13	2.00		-	2.00
300121	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
300121	3397	COMMUNITY SERVICES OFFICER II	30.98	37.66	1.00		-	1.00
300121 Total					***5.00***	**-**	***0.00***	***5.00***
300122	0049	LEGAL PROCESSOR II	28.90	35.13	6.00		-	6.00
300122	0050	SENIOR LEGAL PROCESSOR	31.46	38.23	4.00		-	4.00
300122	0052	LEGAL STAFF SUPERVISOR	36.26	44.07	4.00		-	4.00
300122	0060	SHERIFFS INFORMATION BUREAU MANAGER	51.57	62.69	1.00		-	1.00
300122	3397	COMMUNITY SERVICES OFFICER II	30.98	37.66	6.00		-	6.00
300122 Total					***21.00***	**-**	***0.00***	***21.00***
300123	0172	HUMAN SERVICES NETWORK ANALYST	54.51	66.27	1.00		-	1.00
300123	1705	COMMUNICATIONS TECHNICIAN II	43.87	53.32	3.00		-	3.00
300123	1710	SENIOR COMMUNICATIONS TECHNICIAN	47.93	58.26	1.00		-	1.00
300123	1715	COMMUNICATIONS MANAGER	67.49	82.03	1.00		-	1.00
300123 Total					***6.00***	**-**	***0.00***	***6.00***
300140	3397	COMMUNITY SERVICES OFFICER II	30.98	37.66	3.00		-	3.00
300140	4081	DEPUTY SHERIFF II	53.85	65.46	98.00		-	98.00
300140	4095	SHERIFFS SERGEANT	62.85	76.39	13.00		-	13.00
300140	4114	SHERIFFS LIEUTENANT	75.75	92.09	5.00		-	5.00
300140	4120	SHERIFFS CAPTAIN	86.93	105.66	1.00		-	1.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
300140 Total					***120.00***	**-**	***0.00***	***120.00***
300141	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
300141	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
300141	3397	COMMUNITY SERVICES OFFICER II	30.98	37.66	1.00		-	1.00
300141	4081	DEPUTY SHERIFF II	53.85	65.46	17.00		-	17.00
300141	4095	SHERIFFS SERGEANT	62.85	76.39	3.00		-	3.00
300141	4114	SHERIFFS LIEUTENANT	75.75	92.09	1.00		-	1.00
300141 Total					***24.00***	**-**	***0.00***	***24.00***
300142	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
300142	3397	COMMUNITY SERVICES OFFICER II	30.98	37.66	2.00		-	2.00
300142	4081	DEPUTY SHERIFF II	53.85	65.46	10.00		-	10.00
300142	4095	SHERIFFS SERGEANT	62.85	76.39	2.00		-	2.00
300142	4114	SHERIFFS LIEUTENANT	75.75	92.09	1.00		-	1.00
300142 Total					***16.00***	**-**	***0.00***	***16.00***
300143	0701	HELICOPTER PILOT	64.73	78.69	2.00		-	2.00
300143	4081	DEPUTY SHERIFF II	53.85	65.46	1.00		-	1.00
300143	4095	SHERIFFS SERGEANT	62.85	76.39	1.00		-	1.00
300143 Total					***4.00***	**-**	***0.00***	***4.00***
300144	4081	DEPUTY SHERIFF II	53.85	65.46	2.00		-	2.00
300144	4095	SHERIFFS SERGEANT	62.85	76.39	1.00		-	1.00
300144 Total					3.00		-	3.00
300145	0023	SECRETARY	31.28	38.01	1.00		-	1.00
300145	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
300145	4081	DEPUTY SHERIFF II	53.85	65.46	24.00		-	24.00
300145	4095	SHERIFFS SERGEANT	62.85	76.39	5.00		-	5.00
300145	4114	SHERIFFS LIEUTENANT	75.75	92.09	1.00		-	1.00
300145 Total					***32.00***	**-**	***0.00***	***32.00***
300146	2103	FORENSIC ASSISTANT	32.43	39.42	2.00		-	2.00
300146	4081	DEPUTY SHERIFF II	53.85	65.46	4.00		-	4.00
300146	4095	SHERIFFS SERGEANT	62.85	76.39	1.00		-	1.00
300146 Total					***7.00***	**-**	***0.00***	***7.00***
300147	4081	DEPUTY SHERIFF II	53.85	65.46	29.00		-	29.00
300147	4095	SHERIFFS SERGEANT	62.85	76.39	2.00		-	2.00
300147	4114	SHERIFFS LIEUTENANT	75.75	92.09	1.00		-	1.00
300147	4154	CORRECTIONAL DEPUTY II	49.55	60.23	6.00	-	-	6.00
300147 Total					***38.00***	**-**	***0.00***	***38.00***
300148	4081	DEPUTY SHERIFF II	53.85	65.46	5.00		-	5.00
300148	4095	SHERIFFS SERGEANT	62.85	76.39	1.00		-	1.00
300148 Total					***6.00***	**-**	***0.00***	***6.00***
300149	4081	DEPUTY SHERIFF II	53.85	65.46	4.00		-	4.00
300149	4095	SHERIFFS SERGEANT	62.85	76.39	1.00		-	1.00
300149 Total					***5.00***	**-**	***0.00***	***5.00***
300201	0023	SECRETARY	31.28	38.01	1.00		-	1.00
300201	0060	SHERIFFS INFORMATION BUREAU MANAGER	51.57	62.69	1.00		-	1.00
300201	0325	INSTITUTIONAL SERVICES MANAGER	51.57	62.69	1.00		-	1.00
300201	0810	ADMINISTRATIVE AIDE	37.10	45.11	3.00		-	3.00
300201	3388	DETENTION SPECIALIST II	30.98	37.66	2.00		-	2.00
300201	3391	DETENTION ASSISTANT	30.00	36.47	15.00		-	15.00
300201	3392	SUPERVISING DETENTION ASSISTANT	33.33	40.52	2.00		-	2.00
300201	4124	ASSISTANT SHERIFF	100.53	122.20	1.00		-	1.00
300201	4130	SHERIFFS CAPTAIN CORRECTIONS	86.61	105.27	1.00		-	1.00
300201	4154	CORRECTIONAL DEPUTY II	49.55	60.23	15.00		-	15.00
300201	4157	CORRECTIONAL SERGEANT	61.75	75.05	3.00		-	3.00
300201	4164	CORRECTIONAL LIEUTENANT	73.58	89.44	3.00		-	3.00
300201	5320	JANITOR	24.98	30.37	5.00		-	5.00
300201	6228	COOK	27.32	33.21	12.00		-	12.00
300201	6230	CHEF	31.78	38.63	2.00		-	2.00
300201 Total					***67.00***	**-**	***0.00***	***67.00***
300203	0023	SECRETARY	31.28	38.01	1.00		-	1.00
300203	3388	DETENTION SPECIALIST II	30.98	37.66	20.60		-	20.60
300203	3389	SENIOR DETENTION SPECIALIST	33.77	41.04	5.00		-	5.00
300203	3390	DETENTION SPECIALIST SUPERVISOR	39.01	47.42	4.00		-	4.00
300203	4130	SHERIFFS CAPTAIN CORRECTIONS	86.61	105.27	1.00		-	1.00
300203	4154	CORRECTIONAL DEPUTY II	49.55	60.23	133.00		-	133.00
300203	4157	CORRECTIONAL SERGEANT	61.75	75.05	15.00		-	15.00
300203	4164	CORRECTIONAL LIEUTENANT	73.58	89.44	4.00		-	4.00
300203 Total					***183.60***	**-**	***0.00***	***183.60***
300204	3388	DETENTION SPECIALIST II	30.98	37.66	3.40		-	3.40
300204	3389	SENIOR DETENTION SPECIALIST	33.77	41.04	1.00		-	1.00
300204	4154	CORRECTIONAL DEPUTY II	49.55	60.23	23.00		-	23.00
300204	4157	CORRECTIONAL SERGEANT	61.75	75.05	4.00		-	4.00
300204 Total					***31.40***	**-**	***0.00***	***31.40***
SHERIFF OFFICE TOTAL					***647.50***	**-**	***0.00***	***647.50***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

UC COOPERATIVE EXTENSION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
350101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
350101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
350101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
350101	1122	SENIOR AGRICULTURAL PROGRAM ASSISTANT	32.67	39.71	1.00		-	1.00
350101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	2.00		-	2.00
350101 Total					***6.00***	***-***	***0.00***	***6.00***
UCC COOPERATIVE EXTENSION TOTAL					***6.00***	***-***	***0.00***	***6.00***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

SONOMA WATER

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
330101	0402	ACCOUNT CLERK II	28.39	34.51	2.00		-	2.00
330101	0403	SENIOR ACCOUNT CLERK	30.99	37.67	1.00		-	1.00
330101	0417	ACCOUNTANT III	48.96	59.51	1.00		-	1.00
330101	0810	ADMINISTRATIVE AIDE	37.10	45.11	1.00		-	1.00
330101	0404	ACCOUNTING TECHNICIAN	33.22	40.37	2.00		-	2.00
330101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
330101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
330101	0911	WATER AGENCY GOVERNMENTAL AFFAIRS MANAGER	70.11	85.23	1.00		-	1.00
330101	0981	WATER AGENCY PROGRAMS SPECIALIST II	46.89	56.98	3.00		-	3.00
330101	0982	WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	64.94	78.94	2.00		-	2.00
330101	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	51.31	62.37	2.00		-	2.00
330101	0981	WATER AGENCY PROGRAMS SPECIALIST II	46.89	56.98	1.00		-	1.00
330101	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	51.31	62.37	3.00		-	3.00
330101	0003	SENIOR OFFICE ASSISTANT	28.96	35.21	1.00		-	1.00
330101	0826	DEPARTMENT ANALYST	46.16	56.10	2.00		-	2.00
330101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
330101	0920	WATER AGENCY EMERGENCY PROJ AND SECURITY MGR	70.57	85.79	1.00		-	1.00
330101	0404	ACCOUNTING TECHNICIAN	33.22	40.37	1.00		-	1.00
330101	0416	ACCOUNTANT II	42.04	51.10	2.00		-	2.00
330101	0826	DEPARTMENT ANALYST	46.16	56.10	1.00		-	1.00
330101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	2.00		-	2.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	90.36	109.83	1.00		-	1.00
330101	1032	WATER AGENCY ENGINEER IV	80.39	97.71	4.00		-	4.00
330101	1008	ENGINEERING TECHNICIAN IV	53.92	65.54	1.00		-	1.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	46.63	56.68	2.00		-	2.00
330101	1219	WATER AGENCY CAD-GIS COORDINATOR	59.55	72.39	1.00		-	1.00
330101	1224	WATER AGENCY GEOGRAPHIC INFO SYSTEMS ANALYST	50.97	61.96	3.00		-	3.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	90.36	109.83	1.00		-	1.00
330101	1032	WATER AGENCY ENGINEER IV	80.39	97.71	1.00		-	1.00
330101	1017	WATER AGENCY DEPUTY DIRECTOR OF ENGINEERING	99.90	121.44	2.00		-	2.00
330101	1055	RIGHT OF WAY MANAGER	69.27	84.20	1.00		-	1.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	90.36	109.83	1.00		-	1.00
330101	1032	WATER AGENCY ENGINEER IV	80.39	97.71	2.00		-	2.00
330101	3085	DEPARTMENT PROGRAM MANAGER	50.61	61.52	1.00		-	1.00
330101	1033	WATER AGENCY HYDROGEOLOGIST IV	80.39	97.71	1.00		-	1.00
330101	1074	WATER AGENCY PRINCIPAL HYDROGEOLOGIST	90.36	109.83	1.00		-	1.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	90.36	109.83	1.00		-	1.00
330101	1032	WATER AGENCY ENGINEER IV	80.39	97.71	4.00		-	4.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	46.63	56.68	1.00		-	1.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	90.36	109.83	1.00		-	1.00
330101	1032	WATER AGENCY ENGINEER IV	80.39	97.71	6.00		-	6.00
330101	1033	WATER AGENCY HYDROGEOLOGIST IV	80.39	97.71	1.00		-	1.00
330101	1000	LICENSED LAND SURVEYOR	59.74	72.62	1.00		-	1.00
330101	1002	WATER AGENCY PRINCIPAL LAND SURVEYOR	90.36	109.83	1.00		-	1.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	46.63	56.68	3.00		-	3.00
330101	1052	RIGHT OF WAY AGENT II	50.94	61.92	1.00		-	1.00
330101	1056	SUPERVISING RIGHT OF WAY AGENT	57.13	69.45	1.00		-	1.00
330101	0985	TECHNICAL WRITING SPECIALIST	50.03	60.82	4.00		-	4.00
330101	0986	TECHNICAL WRITING MANAGER	64.84	78.80	1.00		-	1.00
330101	0987	WATER AGENCY SENIOR TECHNICAL WRITING SPECIALIST	54.72	66.52	2.00		-	2.00
330101	0981	WATER AGENCY PROGRAMS SPECIALIST II	46.89	56.98	2.00		-	2.00
330101	0982	WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	64.94	78.94	1.00		-	1.00
330101	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	51.31	62.37	2.00		-	2.00
330101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	37.10	45.11	1.00		-	1.00
330101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.85	71.53	1.00		-	1.00
330101	0910	WATER AGENCY DIVISION MGR ADMINISTRATIVE SERVICES	79.01	96.04	1.00		-	1.00
330101	1019	WATER AGENCY CHIEF ENGINEER-DIR OF GRNDWATER MGT	112.50	136.75	1.00		-	1.00
330101	1020	WATER AGENCY GENERAL MANAGER	140.29	170.52	1.00		-	1.00
330101	0912	WATER AGENCY ASSISTANT GENERAL MANAGER	105.67	128.45	2.00		-	2.00
330101	5086	WATER AGENCY MAINTENANCE WORKER III	40.33	49.02	1.00		-	1.00
330101	5132	WATER AGENCY LEAD MECHANIC	58.27	70.82	1.00		-	1.00
330101	5097	WATER AGENCY ENVIRONMENTAL COMPLIANCE TECHNICIAN	48.43	58.86	1.00		-	1.00

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2025-2026 Recommended	Supplemental Changes	Hearing Actions	FY 25-26 Final Adopted
330101	5098	WATER AGENCY ENVIRONMENTAL COMPLIANCE INSPECTOR	61.18	74.36	2.00		-	2.00
330101	5057	WATER AGENCY COORDINATOR	80.14	97.42	1.00		-	1.00
330101	5082	WATER AGENCY MAINTENANCE WORKER II	34.39	41.81	1.00		-	1.00
330101	5086	WATER AGENCY MAINTENANCE WORKER III	40.33	49.02	5.00		-	5.00
330101	5087	WATER AGENCY LEAD MAINTENANCE WORKER	45.18	54.92	2.00		-	2.00
330101	5335	BUILDING MECHANIC II	44.75	54.40	1.00		-	1.00
330101	5335	BUILDING MECHANIC II	44.75	54.40	2.00		-	2.00
330101	5102	WATER AGENCY FLEET EQUIPMENT MECHANIC II	46.09	56.02	3.00		-	3.00
330101	5103	WATER AGENCY LEAD FLEET EQUIPMENT MECHANIC	50.70	61.64	1.00		-	1.00
330101	5129	WATER AGENCY MECHANIC	53.02	64.44	1.00		-	1.00
330101	1032	WATER AGENCY ENGINEER IV	80.39	97.71	2.00		-	2.00
330101	5057	WATER AGENCY COORDINATOR	80.14	97.42	1.00		-	1.00
330101	5082	WATER AGENCY MAINTENANCE WORKER II	34.39	41.81	1.00		-	1.00
330101	5086	WATER AGENCY MAINTENANCE WORKER III	40.33	49.02	8.00		-	8.00
330101	5087	WATER AGENCY LEAD MAINTENANCE WORKER	45.18	54.92	2.00		-	2.00
330101	5057	WATER AGENCY COORDINATOR	80.14	97.42	1.00		-	1.00
330101	5112	ELECTRICIAN-INSTRUMENTATION TECHNICIAN	57.15	69.47	4.00		-	4.00
330101	5113	WA SENIOR ELECTRICIAN-INSTRUMENTATION TECHNICIAN	62.59	76.08	3.00		-	3.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	46.63	56.68	1.00		-	1.00
330101	5057	WATER AGENCY COORDINATOR	80.14	97.42	1.00		-	1.00
330101	5142	WATER AGENCY CHEMIST	61.18	74.36	1.00		-	1.00
330101	0826	DEPARTMENT ANALYST	46.16	56.10	2.00		-	2.00
330101	5056	WATER AGENCY OPERATIONS AND MAINTENANCE MANAGER	92.52	112.47	1.00		-	1.00
330101	0318	MATERIALS EQUIPMENT SPECIALIST	34.07	41.41	1.00		-	1.00
330101	5057	WATER AGENCY COORDINATOR	80.14	97.42	3.00		-	3.00
330101	5129	WATER AGENCY MECHANIC	53.02	64.44	20.00		-	20.00
330101	5132	WATER AGENCY LEAD MECHANIC	58.27	70.82	5.00		-	5.00
330101	5056	WATER AGENCY OPERATIONS AND MAINTENANCE MANAGER	92.52	112.47	1.00		-	1.00
330101	5057	WATER AGENCY COORDINATOR	80.14	97.42	3.00		-	3.00
330101	5126	WATER AGENCY SENIOR PLANT OPERATOR	57.99	70.49	15.00		-	15.00
330101	1228	WATER AGENCY SCADA TECHNOLOGY ANALYST	60.96	74.10	3.00		-	3.00
330101	0994	WATER AGENCY DIV MGR - ENVIR RES & PUBLIC AFFAIRS	90.23	109.67	1.00		-	1.00
330101	0827	ADMINISTRATIVE SERVICES OFFICER I	51.57	62.69	1.00		-	1.00
330101	5142	WATER AGENCY CHEMIST	61.18	74.36	3.00		-	3.00
330101	5126	WATER AGENCY SENIOR PLANT OPERATOR	57.99	70.49	1.00		-	1.00
330101 Total					***262.00***	***-***	***0.00***	***262.00***
SONOMA WATER TOTAL					***262.00***	***-***	***0.00***	***262.00***

****Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 13, 2025, or before.***

Grand Total	***4,480.63***	***3.00***	***15.50***	***4,499.13***

Extra-Help Staffing

The following information is provided pursuant to an agreement made in 2019 between the County of Sonoma and the Service Employees International Union (SEIU) regarding the use of extra-help.

	FY 21-22 Cost	FY 21-22 Hours	FY 22-23 Cost	FY 22-23 Hours	FY 23-24 Cost	FY 23-24 Hours	FY 24-25 Cost	FY 24-25 Hours
Agricultural Commissioner	$384,413	14,397	$358,321	13,848	$496,171	15,501	$442,333	13,162
Agricultural Preservation/Open Space District	$113,528	2,304	$60,755	1,571	$46,806	1,111	$29,585	675
ACTTC	$7,966	122	$4,153	73	$21,337	339	$30,452	417
Board of Supervisors/CEO	$283,749	5,419	$199,971	3,710	$291,381	4,825	$319,101	7,091
Child Support Services	$4,938	71	$102,373	968	$34,955	291	$8,990	73
Clerk-Recorder-Assessor	$277,992	8,971	$286,232	9,403	$198,507	6,125	$298,613	26,140
Community Development Commission	$666,259	13,381	$479,182	9,045	$37,837	981	$2,259	80
County Counsel	$19,113	414	$29,674	393	0	0	0	0
District Attorney	$412,134	8,827	$330,886	6,513	$443,759	7,993	$408,419	7,228
Economic Development	$91,315	3,293	$93,386	3,349	$146,291	4,102	$146,023	7,448
Emergency Management	$69,958	2,204	$114,675	3,259	$77,706	2,174	$156,592	4,782
General Services	$243,968	7,860	$244,813	8,327	$202,048	5,479	0	0
Health Services	$7,363,607	203,143	$3,204,180	80,193	$2,570,554	47,605	$2,339,937	77,111
Human Resources	$55,504	1,038	$170,751	3,385	$171,064	3,205	$210,475	4,842
Human Services	$1,360,293	34,655	$1,303,600	33,119	$2,136,870	48,913	$2,696,087	94,548
IOLERO	$196,433	2,310	$47,823	515	$85,317	960	$6,231	67
Information Systems	$306,625	8,064	$211,325	5,169	$357,700	8,188	$577,992	14,387
Office of Equity	0	0	0	0	$3,397	80	$40,890	1,752
Permit Sonoma	$895,760	24,398	$893,750	23,254	$697,853	15,150	$644,688	14,834
Probation	$939,903	20,527	$875,916	18,193	$1,065,098	19,335	$1,127,258	26,258
Public Defender	$358,985	7,060	$720,904	13,102	$652,404	10,543	$532,219	10,557
Public Infrastructure*	0	0	0	0	0	0	$1,973,852	58,062
Regional Parks	$2,544,561	101,191	$2,323,640	92,982	$3,077,230	102,248	$3,529,945	178,547
Sheriff	$3,802,496	57,922	$3,857,923	59,028	$4,440,752	61,430	$4,399,048	97,239
Transportation & Public Works	$719,379	23,812	$875,893	27,444	$1,291,420	34,883	0	0
UC Cooperative Extension	$34,838	1,051	$17,930	542	$1,414	42	$548	15
Water Agency	$3,216,034	89,986	$2,813,545	78,271	$2,772,560	67,862	$3,417,829	84,531

*Reflects the consolidation of General Services and the Transportation and Public Works departments into Public Infrastructure, effective July 9, 2024.

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GLOSSARY

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BUDGET TERMS

ADD-BACK - Existing program services, supplies, or positions that are being reduced in the baseline Recommended Budget, which the department is requesting for consideration for restoration.

ADOPTED BUDGET - The budget approved by the Board of Supervisors as the spending plan for the year. According to the State Budget Act legislation the Board must approve the Adopted Budget by October 2 each year.

ACCRUAL BASIS - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

APPROPRIATION - An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year.

APPROPRIATION LIMITS - Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of tax revenue of the state, schools, and most local agencies; limit is generally prior year appropriations factored by per capita cost increases and population changes.

APPROPRIATIONS FOR CONTINGENCIES - A budgetary amount, not to exceed 15% of specified appropriations of the fund in which it is appropriated, which is set aside to meet unforeseen expenditure requirements.

ASSESSED VALUATION - A valuation set upon real estate or other property by the County or State Board of Equalization as a basis for levying taxes.

ASSET - Resource owned or held by the County, which has monetary value.

BASELINE BUDGET - Baseline is generally considered to be the financial and staff resources needed to provide a level of service provided in the prior year's accomplishments less any one-time sources and uses.

BUDGET HEARINGS - Annual multi-day board meeting, generally held in June, when the Board of Supervisors evaluates and ultimately adopts the Recommended Budget, Supplemental Budget Adjustments, and the overall budget for the coming Fiscal Year as the Adopted Budget.

BUDGET WORKSHOPS - Annual multi-day board meeting, generally held in April, when the Board of Supervisors receives informational presentations from departments covering their preliminary budgets, objectives, anticipated opportunities and challenges, and funding requests. The Board of Supervisors does not make any decisions during workshops which are informational only.

CAPITAL EXPENDITURES - Expenditures resulting in the acquisition of, or addition to, the government's general fixed assets.

CAPITAL IMPROVEMENT PLAN (CIP) - A multi-year plan for expenditures related to acquisition, expansion or rehabilitation to meet capital asset needs (e.g., land, buildings, and equipment related to construction).

CAPITAL PROJECTS FUND - Funds that account for the financial resources used for the acquisition or construction of major capital facilities.

CASH BASIS - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CERTIFICATES OF PARTICIPATION (COP) - Certificates issued for the financing of capital assets. COPs represent undivided interests in the rental payments under a tax-exempt lease.

CHARACTER - A grouping of expenditure or revenue accounts by like source or purpose, e.g., "Salaries and Benefits," "Tax Revenue," etc.

COMMUNITY FACILITIES DISTRICT (CFD) - A special financing entity through which a local government is empowered to levy special taxes and issue bonds when authorized by a 2/3 vote.

CONTINGENCY - Appropriation for unforeseen program expenditure requirements.

CONTRACTED SERVICES - Expense of services rendered under contract by professionals who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST ACCOUNTING - The method of accounting that provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

COST ALLOCATION PLAN - This plan, established under Federal guidelines, identifies, distributes, and allows the County to be reimbursed for the costs of services by support groups (such as Purchasing, Human Resources, County Executive's Office, County Counsel) to those departments performing functions supported by federal/state funds.

COST-OF-LIVING ADJUSTMENT (COLA) - An increase in salaries to offset the adverse effect of inflation on compensation.

DEBT SERVICE FUND - A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.

DEPARTMENT - The portion of the total county organization reporting to one individual who has overall management, appointing authority, and budgetary responsibility for a specified group of programs and services.

DEPARTMENTAL OPERATING EXPENDITURES - The total expenditures a department uses to provide services. This figure removes duplicate appropriations associated with internal transfers and reimbursements within a given department's budget, which are required for accounting purposes, but overstate the true cost of providing the service. Departmental Operating Expenditures are calculated by deducting transfers and reimbursements that are made within a department's budget from Gross Departmental Expenditures. Transfers of funds to other departments are included in Departmental Operating Expenditures as these represent net use of departmental resources. See also "Gross Departmental Expenditures" and "Internal Departmental Transfers/Reimbursements."

DEPRECIATION - A reduction in value over time of capital assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

DESIGNATION - For governmental fund types, a segregation of a portion of the fund balance to indicate tentative plans for financial resource utilization in a future period, such as for general contingencies, equipment replacement, financing receivables, etc.

DISCRETIONARY REVENUE - Monies that are not legally earmarked by the state or federal government for a specified program or use. Included in this category are sales and use taxes, business license and utility user taxes, and property taxes.

DIVISION - As used in the County budget, the division is a subset of a department's or agency's budget that is comprised of activities, programs, and services with common objectives, but as a whole are distinct from other groups of activities, programs, and services that the department or agency provides. Movement of appropriations between divisions during the fiscal year requires Board approval.

EMPLOYEE BENEFITS - Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments and, while not paid directly to employees, they are nevertheless a part of the cost of overall employee compensation. Examples of employee benefits include employer payments toward group health or life insurance, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCES - An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balances are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges.

FEES AND CHARGES FOR SERVICES - Revenues gathered from fees paid for permits and services provided to customers. May include both charges to external customers, such as the public or other governmental entities, and charges to internal customers such as other departments.

FISCAL YEAR - Twelve-month period for which a budget is applied. The County's fiscal year is July 1 to June 30.

FIXED ASSETS - Long-lived tangible assets obtained or controlled because of past transactions, events, or circumstances. Fixed assets include land, buildings, improvements, and equipment.

FULL-TIME EQUIVALENT POSITION (FTE) - A full-time equivalent position allocation is equal to 2,080 hours over a fiscal year, the equivalent of a full-time schedule of 80 hours per pay period.

FUNCTION/FUNCTIONAL AREAS - A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. Example: "Public Protection" and “Health and Human Services” are examples of functions or functional areas in our state reporting and budget groupings, respectively.

FUND - A legal entity that provides for the segregation of monies or other revenue sources for specific restrictions, or limitations. A separate set of accounts must be maintained for each fund to show its assets, liabilities, reserves, and surplus (fund balance), as well as its income and expenditures. The assets of a fund may also be placed into separate accounts to provide for limitations on specified fund income or expenditures. Discussion on the different types of funds can be found in the Financial Policies tab.

FUND BALANCE - The excess of fund assets over its liabilities. A portion of this balance may be available to finance the succeeding year's budget, see “Fund Balance Available for Budgeting.”

FUND BALANCE AVAILABLE FOR BUDGETING - The amount of funding available at year-end after deducting encumbrances, reserves, liabilities, and certain assets (e.g., fixed assets).

FUNDING SOURCES - The major categories of financing necessary to fund departmental activities and operations or Capital needs. Funding sources can include revenues (charges for services, tax receipts, grants, and other state and federal subventions), reimbursements, and internal transfers (generally represents movement of funds internal to the department’s budget unit), use of fund balance, and General Fund Contribution that combined together provide financing of the cost of individual departmental budget activities.

FUNDING USES - Includes departmental costs for operations and some capital expenditures. The budget narratives show these funding uses in categories or major program activities.

GAAP (Generally Accepted Accounting Principles) - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GASB (Governmental Accounting Standards Board) - The authoritative accounting and financial reporting standard-setting body for government entities.

GENERAL FUND - The fund used to account for all countywide operations except those required to be accounted for in another fund.

GENERAL FUND CONTRIBUTION - The amount of funding needed to finance the gap between departmental expenditures and all other funding sources (revenues, reimbursements, and use of other funds’ available balances), also referred to as General Fund Net Cost. Balances at year end are swept back to the General Fund and do not rollover in individual departments’ budgets.

GENERAL FUND GENERAL PURPOSE REVENUES - Revenues available for the Board of Supervisors to use at their discretion; sources are predominantly property and sales taxes.

GENERAL OBLIGATION BONDS - A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

GOVERNMENT FINANCE OFFICER ASSOCIATION (GFOA) - A non-profit organization that represents public finance officials throughout the United States and Canada. The association's members are federal, state/provincial, and local finance officials deeply involved in planning, financing, and implementing thousands of governmental operations in each of their jurisdictions. GFOA's mission is to promote excellence in state and local government financial management. The organization provides best practice guidance, consulting, networking opportunities,

publications including books, e-books, and periodicals, recognition programs, research, and training opportunities for those in the profession.

GOVERNMENTAL FUND TYPES - Funds used to account for acquisitions and other uses of balances of expendable financial resources and related current liabilities, except for transactions and accounted for in proprietary and fiduciary funds. Under current GAAP, there are four governmental fund types: general, special revenue, debt service, and capital projects.

GRANT - A contribution of funding from one entity to another, usually made for a specific purpose and time period.

GROSS DEPARTMENTAL EXPENDITURES - The total expenditures in a department's budget, including internal transfers and reimbursements. This includes internal transfers within the department which are required for accounting purposes (for example to move funds from one fund to another), but which overstate the true cost of providing the service. See also "Departmental Operating Expenditures" and "Internal Departmental Transfers/ Reimbursements."

INDIRECT COST - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Includes support services like Budget Preparation, Accounting, Payroll Preparation, Treasury Management, Legal Services, and Human Resources (Personnel). See Cost Allocation Plan for further discussion.

INFRASTRUCTURE - The physical assets of the County (e.g., street, water, sewer, public buildings, and parks).

INTERGOVERNMENTAL REVENUE - Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

INTERNAL DEPARTMENTAL TRANSFERS/REIMBURSEMENTS - Appropriations and revenues necessary to move from one budget unit to another (within a department) to properly account for revenues and expenditures. Similar to operating transfers within a department. See also "Departmental Operating Expenditures" and "Gross Departmental Expenditures."

INTERNAL SERVICE FUND - A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of a government.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

MAINTENANCE OF EFFORT (MOE) - A requirement that a county use a specific amount of its General Fund in order to receive funding from specific state or federal sources.

MANDATED PROGRAMS - Mandated programs are those programs and services that the County is required to provide by specific state and/or federal law.

MATCH - The term "match" refers to the percentage of local discretionary County monies in the General Fund which, by law, must be used to match a certain amount of state and/or federal funds. For example, for the majority of welfare aid payments, the County must match every 95 state dollars they receive with 5 dollars from the County's General Fund.

MISSION STATEMENT - Depicts the department's main public service objective.

NET COUNTY COST - The amount of the operation financed by discretionary sources, principally property taxes, (also referred to as General Fund Contribution).

OBJECTIVE - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

OBLIGATIONS - Amounts that the County may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

OPERATING TRANSFERS - Used to describe flows of assets (such as cash or goods) without equivalent flows of assets in return and without a requirement for repayment. Regular operating subsidies are one common example. Operating transfers are strictly limited to activities within the primary government. Equivalent situations involving outside parties, including legally separated units included within the government's financial reporting entity, but

not part of the primary government (discretely presented component units) are transactions rather than inter-fund activity, and therefore should be reported as revenues and expenditures/expense rather than as transfers.

OTHER DEPARTMENTAL REVENUE/OTHER REVENUE SOURCES - Revenues that are not included in primary revenue categories. Examples include penalties, fines, interest revenue, donations, and contributions.

OTHER FINANCING USES - Operating transfers out from one governmental fund to another.

OTHER POST EMPLOYMENT BENEFITS (OPEB) - Non-pension benefits, such as contributions toward medical insurance that the employer may offer retirees.

POSITION - A position is an employment slot, an approved job for a person or persons working full-time or part-time. A position is usually listed in terms of its classification.

POSITION ALLOCATION - Documentation depicting the number and classification of regular full-time, regular part-time, and limited term positions in the County, by department, as authorized by the Board of Supervisors.

PRIOR-YEAR ENCUMBRANCES - Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM CHANGE REQUESTS - Department requests for additional resources or new programs.

PROPOSITION 13 - A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: 1) a 1% tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness; 2) assessment restrictions establishing 1975 level values for all property with allowable increase of 2% annually and reappraisal to current value upon change in ownership and new construction; 3) a two-thirds vote requirement to increase state taxes; and 4) a two-thirds vote of the electorate for local agencies to impose "special taxes."

REALIGNMENT - Refers to 1991 and 2011 transfer of program funding between the state and the counties to reflect responsibilities more accurately. Realigned programs include mental health, indigent health, foster care, welfare services, In-Home Supportive Services, certain juvenile justice programs, jail inmate housing and programs, and other miscellaneous programs.

RECOMMENDED BUDGET - The budget recommended by the County Executive to the Board of Supervisors for the coming fiscal year, which is then evaluated for budget adoption during the annual budget hearings.

REIMBURSEMENT - Payment of expenses incurred by an agency/budget unit which are paid by a different agency/budget unit. Reimbursements are recorded as a negative expenditure in the agency/budget unit that initially incurred the positive expense so that the total expenditure reported is not overstated by counting the same expense in both units.

RESOLUTION - An order by the Board of Supervisors requiring less legal formality than an ordinance or statute.

REVENUE - Money received to finance County services, may be ongoing or one-time. Examples: property taxes, sales taxes, fees, and state and federal grants.

SALES TAX - A tax levied on the sale of goods or services to the consumer.

SALARY SAVINGS - The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SCHEDULE - A listing of financial data in a form and manner prescribed by the state.

SECURED ROLL - Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by each County Assessor.

SECURED TAXES - Taxes levied on real properties in the county, which are "secured" by a lien on the properties.

SERVICE AREA - Service areas of a department's budget that helps portray the services it provides.

SERVICES AND SUPPLIES - The portion of expenditures reflecting the County's costs for non-salary, capital, debt, and other financing related expenses necessary for the operations of County departments and programs.

SOURCE OF REVENUE - Revenues are classified according to their source or point of origin.

SPECIAL ASSESSMENTS - Fees that are charged to property owners in certain geographical areas for public improvements. A fee is levied only to those property owners who receive a direct benefit.

SPECIAL DISTRICTS - An independent unit of local government established to perform a single specified service. The Special Districts listed in this document are governed by the Board of Supervisors, with the exception of the Sonoma Valley County Sanitation District, which is managed by the Sonoma County Water Agency (Sonoma Water) and governed by a Board of Directors consisting of two County Supervisors and the Mayor of the City of Sonoma.

SPECIAL REVENUE FUND - A revenue fund used to account for the proceeds of specific revenue sources (other than special assessments, or for major capital projects) that are legally restricted to expenditures for specified purposes. The Community Investment Grant Program Fund and Road Fund are examples of special revenue funds.

STATE, FEDERAL AND OTHER GOVERNMENTAL REVENUE - Revenues received from other governmental entities, including the state, federal, cities, special districts, and tribal governments.

SUBVENTION - Payments by an outside agency (usually from a higher governmental unit) for costs that originate in the County (i.e., federal/state payments to the County to offset the cost of providing health and welfare services).

SUPPLEMENTAL BUDGET ADJUSTMENTS - Supplemental Budget Adjustments (often referred to as "Supplementals") allows for changes to the Recommended Budget due to late information that does not involve significant policy decisions or that are reflective of prior Board direction. The Board considers and approves supplemental adjustments as part of the annual budget hearings.

SUPPLEMENTAL TAX ROLL - The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when change to the status of the property occurs, rather than once a year, as was previously the case.

TAXES - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TAX LEVY - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

TEETER PLAN - A plan whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSFERS IN/OUT - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

TRANSFERS AND REIMBURSEMENTS WITHIN THE COUNTY - Transfers and reimbursements either within budget units of a single department or between departments within the County.

TRANSIENT OCCUPANCY TAX (TOT) - A tax collected by a motel/hotel operator or the operator of a vacation rental for a percentage of the room rent paid by each transient (hotel guest), which is then due the County. This is sometimes referred to as TOT.

TRUST FUND - Used to account for money or other property received by the County in its capacity as trustee or agent to be distributed in accordance with the conditions of the trust.

UNINCORPORATED AREA - The areas of the county outside the city boundaries.

UNSECURED TAX - A tax on properties such as office furniture, equipment, and boats that are not secured by real property owned by the assessee.

USE OF FUND BALANCE - Fund balance available for budgeting used by departments to finance expenses within their departmental budget.