

RECOMMENDED BUDGET AT A GLANCE FY 2018-2019



SONOMA COUNTY
CALIFORNIA

**Cover Photo by
Sonoma County Agriculture Preservation & Open Space District**

Modini Mayacamas Preserves

Located in northern Sonoma County, the 3,142-acre Modini-Mayacamas Preserves are part of a complex of contiguous protected land totaling over 12,600 acres that support a diversity of plant and animal species.

COUNTY OF SONOMA

RECOMMENDED

BUDGET AT A GLANCE

Fiscal Year 2018-2019

Presented in June 2018 to the

Board of Supervisors

Supervisor Susan Gorin, First District
Supervisor David Rabbitt, Second District
Supervisor Shirlee Zane, Third District
Supervisor James Gore, Chair, Fourth District
Supervisor Lynda Hopkins, Fifth District

By

Sheryl Bratton
County Administrator

Erick Roeser
Auditor-Controller-Treasurer-Tax Collector

Susan Gorin
District 1



David Rabbitt
District 2



Shirlee Zane
District 3



James Gore
District 4



Lynda Hopkins
District 5



County of Sonoma Board of Supervisors



(707) 565-2241

www.sonoma-county.org

You are welcome to attend the meetings of the Board of Supervisors, held most Tuesdays at 8:30 a.m.

Budget Hearings will take place the week of June 11th.

For more information, please visit:

<http://sonomacounty.ca.gov/Board-of-Supervisors>

Table of Contents

Executive Summary/Budget Overview	1
Budget Questions & Answers (Q&A)	5
Administrative Support & Fiscal Services	7
Board of Supervisors/County Administrator	9
County Counsel	11
Human Resources	13
General Services	15
Information Systems	17
Auditor-Controller-Treasurer-Tax Collector	19
County Clerk-Recorder-Assessor	21
Justice Services	23
Probation	25
District Attorney	27
Public Defender	29
Sheriff	31
Independent Office of Law Enforcement Review & Outreach	33
Health & Human Services	35
Health Services	37
Human Services	39
In-Home Supportive Services	41
Child Support Services	43
Development Services	45
Permit Sonoma (Permit & Resource Management Department)	47
Community Development Commission	49
Fire & Emergency Services	51
Transportation & Public Works	53
Economic Development Department	55
Natural Resources & Agriculture	57
Sonoma County Water Agency	59
Regional Parks	61
Agriculture Preservation/Open Space District	63
Agriculture / Weights & Measures	65
U. C. Cooperative Extension	67
Capital Projects	69
Capital Projects	71



EXECUTIVE SUMMARY





SONOMA COUNTY

EXECUTIVE SUMMARY BUDGET OVERVIEW 2018/2019 AT A GLANCE

SONOMA COUNTY MISSION

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

ABOUT SONOMA COUNTY'S 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.

BUDGET AT A GLANCE · FY 2018-2019

Total Recommended Uses	\$1,631,057,000
Revenues	\$1,484,539,218
Net Cost/Use of Fund Balance	\$146,517,782
Total Staff	4,024.50



Dear Board of Supervisors and Sonoma County Residents,

I am excited to present the Fiscal Year (FY) 2018-2019 Recommended Budget at a Glance for your review. This new reporting format is intended to give citizens information on the FY 2018-2019 budget, using charts and graphs to aid in the presentation and understanding.

This year the focus of the budget is on supporting the community's recovery from the most destructive wildfires in California's history. Prior to October 8th, 2017, the County of Sonoma maintained a positive financial outlook with a plan to achieve a structurally balanced budget (recurring revenues equal or more than recurring expenditures) by FY 2020-2021 through a graduated reduction of the County's reliance on year-end savings over the next four years. In addition, for the last several years, the Board has had the foresight and fiscal discipline to fund County reserves to the historic level of \$53 million. This budget year will require dipping into County reserves.

Unlike the private sector, government will experience a slower economic recovery from the disaster as property values are adjusted down and fees are reduced to meet the demands of recovery. These reduced revenue sources are met with increased costs for recovery needs. Staff has identified critical factors to maintain the County's credit ratings and positive financial outlook over the next five years. There are funds available to help the County through the initial response and recovery,

including funds that are focused on long-term recovery. We are moving towards recovery, and have started financial planning by understanding the short and long-term needs, resources available, and how to balance the budget given these unique circumstances.

The following strategies have been utilized to prepare the FY 2018-2019 Recommended Budget:

- Aligned general fund appropriations to actual expenses;
- Limit operational costs;
- Strategic use of reserves;
- Assume the State will backfill property tax losses for FY 2017-2018 and FY 2018-2019; and
- Requested General Fund departments to prepare budget reduction options.

BUDGET HIGHLIGHTS

▶ **ESTABLISHED** A TEAM TO LEAD COMMUNITY FIRE RECOVERY & RESILIENCY

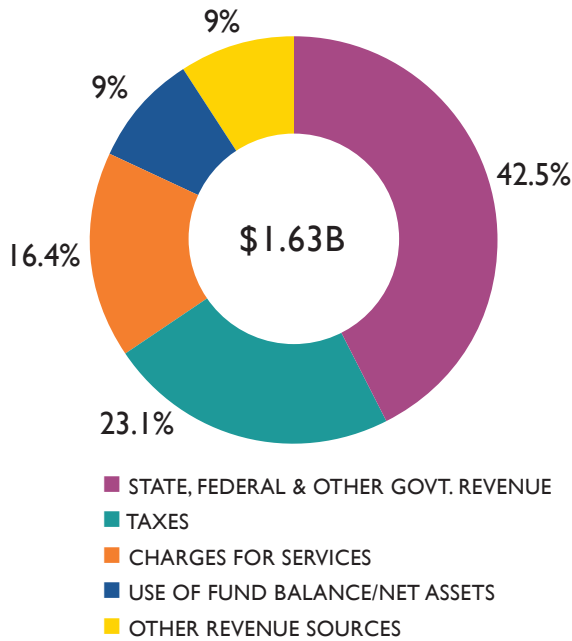
▶ DEVELOPED A **STRUCTURALLY BALANCED** BUDGET

▶ INCREASED BUDGET ALLOCATION TO **BOLSTER EMERGENCY SERVICES**

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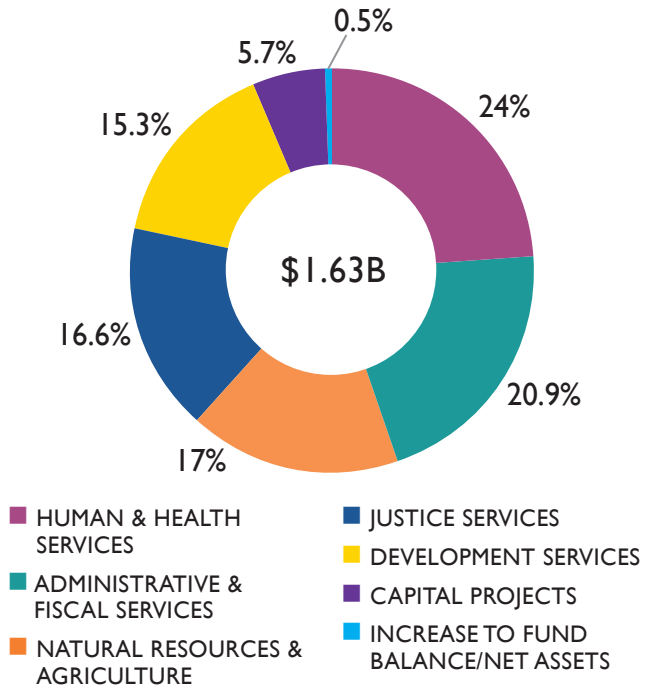
2018 – 2019

SOURCES



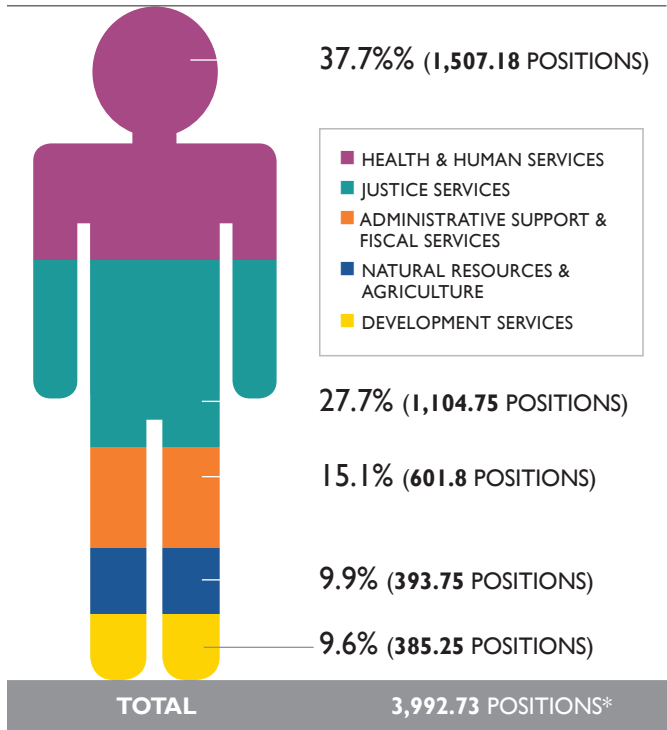
2018 – 2019

RECOMMENDED USES



2018 – 2019

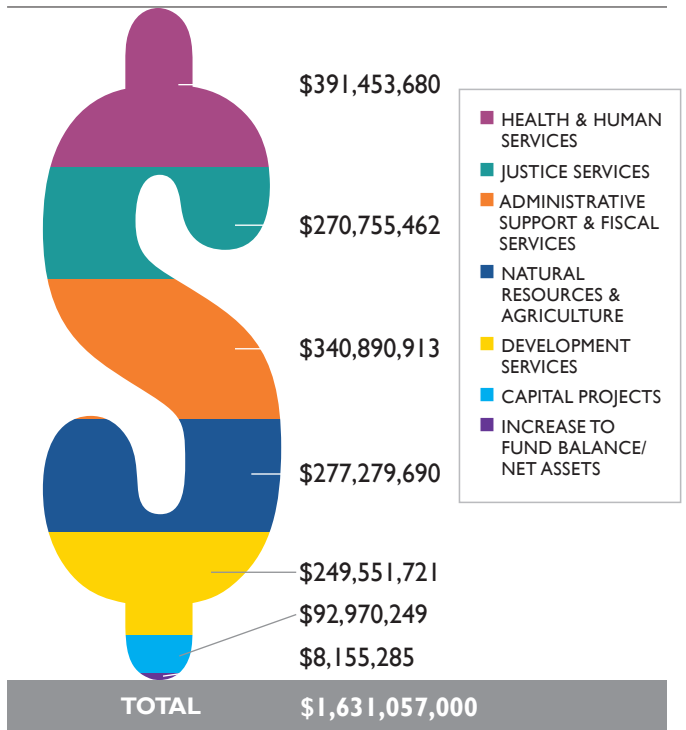
PERMANENT POSITIONS by Program Area



*Fairgrounds number of permanent positions 30.75

2018 – 2019

EXPENDITURES by Program Area





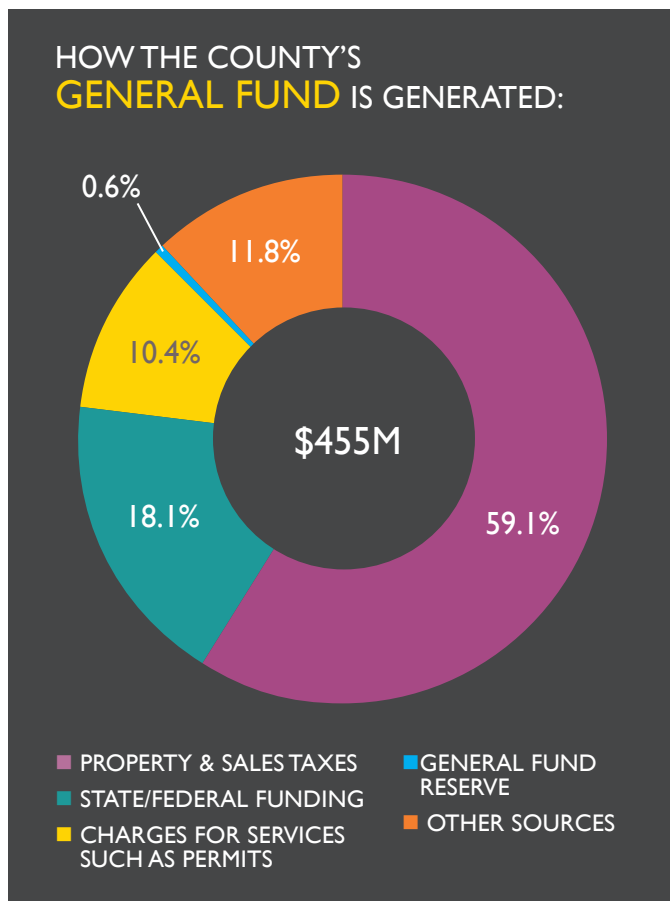
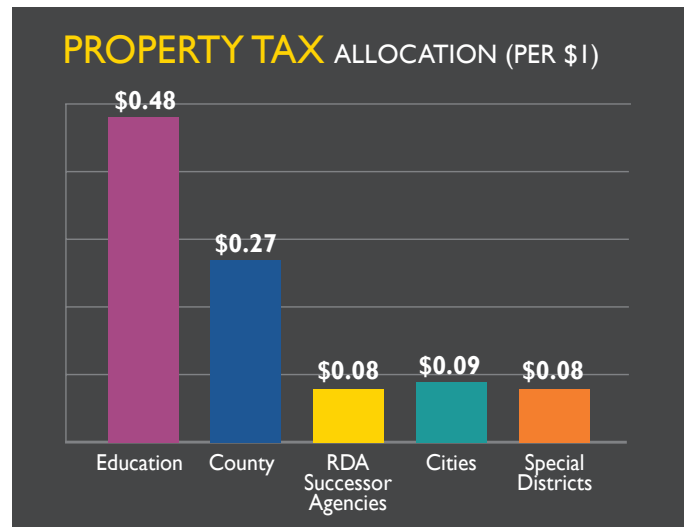
SONOMA COUNTY

Q&A

2018/2019 AT A GLANCE

Q: WHERE DO MY PROPERTY TAXES GO?

A: Sonoma County is the property tax collector for all taxing districts within the county. In total, Sonoma County billed \$841 million in property taxes in FY 17/18. Although you pay your property tax to Sonoma County, the County receives only 27 cents of every dollar. The rest goes to other agencies, including 48 cents to public education, 9 cents to cities and towns, 8 cents to former redevelopment projects and 8 cents to other taxing districts, such as wastewater and other special districts.



Q: WHY DOES THE COUNTY TAKE IN \$1.71 BILLION IN TOTAL REVENUE BUT ONLY HAS \$455 MILLION IN UNRESTRICTED DOLLARS (ALSO, KNOWN AS THE COUNTY GENERAL FUND)?

A: The county budget is composed of two types of funds: dedicated funds and the General Fund. Dedicated funds are the largest portion of the county budget, at about 85% of the total budget. These funds include contracts for services, fees, and levies that have been collected for specific purposes and must be allocated by law toward those purposes. For example, bus fares must fund transit and sewer fees fund wastewater treatment. There is more flexibility in the General Fund, which is about 15% of the total budget. This fund pays for the traditional functions of county government, such as the Sheriff's Office, and critical day-to-day services that are not supported by dedicated revenues.

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Q: HOW DOES THE FY 18/19 BUDGET SUPPORT COMMUNITY FIRE RECOVERY?

A: The Sonoma Complex Fires burned 173 square miles, destroyed 5,300 homes and 105 businesses. The recovery from the wildfire presents critical financial decisions, including the consideration of strategic investments to support recovery and build increased community resiliency. The Board took swift action early in the response to carve out resources to help the County maximize funding opportunities and achieve an overall recovery plan. Such action includes the re-purposing of several existing positions with the County Administrator's Office to support the newly formed Office of Recovery and Resiliency. The existing positions have been supplemented with some additional project term limited positions to support the development and implementation of the Board's recovery and resiliency plan. This plan, which is anticipated to be adopted by the board this summer, is focused on five key areas:

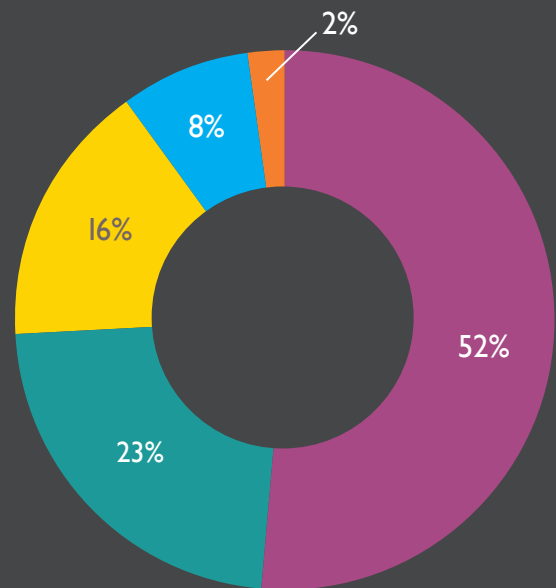
- COMMUNITY PREPAREDNESS & INFRASTRUCTURE
- HOUSING
- NATURAL RESOURCES
- ECONOMIC RECOVERY
- SAFETY NET SERVICES

Q: WHEN CAN THE COMMUNITY ENGAGE IN THE BUDGET PROCESS?

A: Budget hearings take place in June. Our community is welcome to make public comment at any Board of Supervisors meeting, or invite

us to your group's meeting to present the latest budget information. We look forward to working with you to develop our community's budget! The County's website has been updated to include the latest budget facts at sonoma-county.org/cao.

HOW THE COUNTY'S UNRESTRICTED GENERAL FUND IS ALLOCATED:



- PUBLIC SAFETY, INCLUDING LAW ENFORCEMENT SERVICES PROVIDED BY THE SONOMA COUNTY SHERIFF'S OFFICE
- GENERAL SUPPORT SERVICES, SUCH AS TECHNOLOGY SERVICES AND HUMAN RESOURCES
- INFRASTRUCTURE SUCH AS ROADS, REGIONAL PARKS, FIRE SERVICES
- SAFETY NET SERVICES SUCH AS SENIOR ASSISTANCE, MENTAL HEALTH PROGRAMS
- AGRICULTURAL SUPPORT AND EDUCATION, SUCH AS U.C. COOPERATIVE EXTENSION

Learn more: sonomacounty.ca.gov or (707) 565-2241



ADMINISTRATIVE SUPPORT & FISCAL SERVICES

Board of Supervisors / County Administrator

County Counsel

Human Resources

General Services

Information Systems

Auditor-Controller-Treasurer-Tax Collector

County Clerk-Recorder-Assessor





SONOMA COUNTY

BOARD OF SUPERVISORS/ COUNTY ADMINISTRATOR 2018/2019 AT A GLANCE

ADMINISTRATOR

Sheryl Bratton, County Administrator

The Department's mission is to enrich the quality of life in Sonoma County through superior public service and investing in beautiful, thriving and sustainable communities for all.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$11,130,413
Total Revenues/Use of Fund Balance	\$3,163,936
Total General Fund Contribution	\$7,966,477
Total Staff	50.55
% Funded by General Fund	71.57%

OVERVIEW

The **Board of Supervisors** is the elected legislative and executive body of Sonoma County. Major activities include: Supervisorial District services including intake of residents' concerns, data research, and Clerk of the Board functions. The **County Administrator's Office** carries out the policy direction of the Board of Supervisors and serves the public by collaboratively leading and supporting the County organization. Major activities include: overall County budget and policy coordination, Strategic Plan implementation, Community Engagement through legislative advocacy, public information, and managing the Community Investment Fund grants program.

2018 – 2019

OUR GOALS

- Coordinate the implementation of the Board approved post-disaster Recovery and Resiliency Plan through public, private, and community organization partnerships. The Office of Recovery and Resiliency anticipates entering into contracts for a watershed modeling assessment, and the office will lead a community engagement process for the design and publication of a recovery plan.
- Implement an automated process to produce and publish Board of Supervisors meeting agendas and materials.

- Develop a County facilities financing and development plan, which may include a public-private arrangement to redevelop the County Administration campus to reduce deferred maintenance costs and enhance the public's access and service delivery experience.
- Complete review of internal services cost allocation to departments with the goal of establishing a leveled operational cost departments can use for fiscal planning.
- Expand the County's community engagement framework to enhance the County's partnership and connection with its citizens by implementing a web-based platform to help guide discussions and gather public input to use in prioritizing local projects and policies.

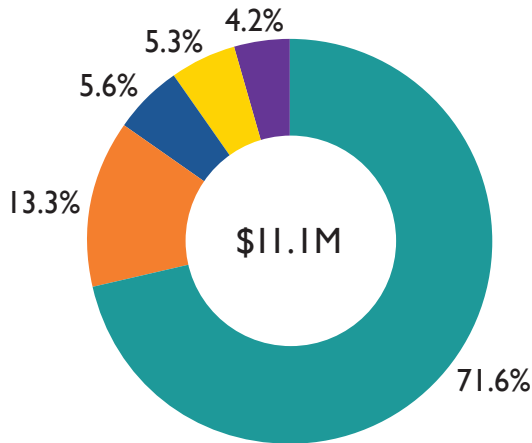
QUICK FACTS

- ▶ **ADOPTED 2 NEW FINANCIAL POLICIES** TO STRENGTHEN FISCAL PLANNING
- ▶ **COORDINATED EMERGENCY HOTLINE, ANSWERING OVER 50,000 CALLS**
- ▶ **SHELTERED 4,000 EVACUEES AND STOOD UP 43 SHELTERS**
- ▶ **ISSUED 177 PRESS RELEASES AND COORDINATED OVER 90 TOWN HALLS**

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2018 – 2019

TOTAL REVENUES

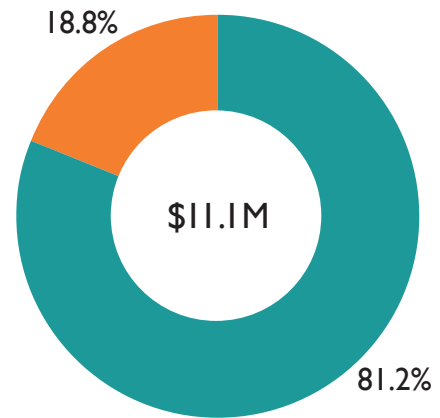


- GENERAL FUND CONTRIBUTION
- REIMBURSEMENTS
- OTHER DEPARTMENTAL REVENUE*
- FEES & CHARGES FOR SERVICES
- STATE, FEDERAL, & OTHER GOVT. REVENUE

*Other Departmental Revenue includes transfers of funds mainly from Community Investment Fund and Residual Redevelopment

2018 – 2019

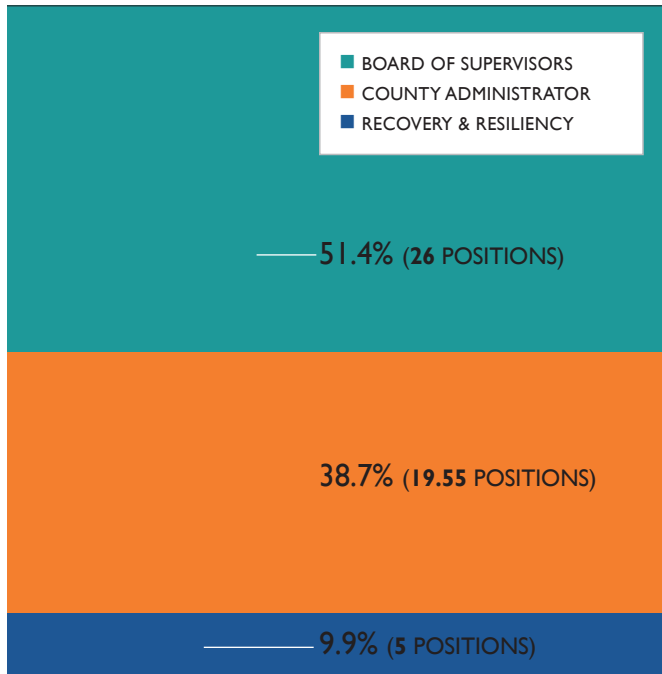
TOTAL EXPENDITURES



- SALARIES AND BENEFITS
- SERVICES & SUPPLIES

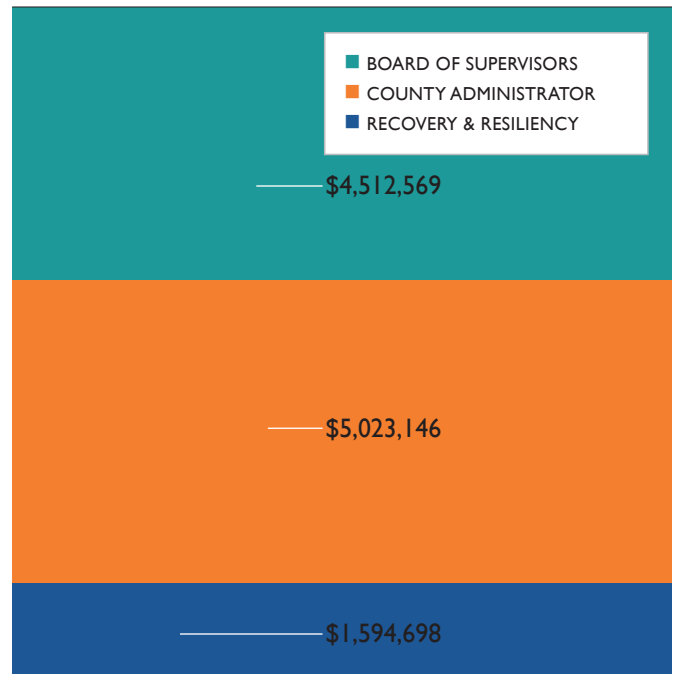
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

COUNTY COUNSEL

2018/2019 AT A GLANCE

ADMINISTRATOR

Bruce Goldstein, 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 clients in promoting the public interest, and achieving programmatic and strategic goals.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$10,135,512
Total Revenues/Use of Fund Balance	\$7,454,010
Total General Fund Contribution	\$2,681,502
Total Staff	44.50
% Funded by General Fund	26.46%

OVERVIEW

The Sonoma County Counsel's Office is the primary provider of legal services to County departments and over 25 special districts. County Counsel either directly handles or coordinates outside counsel in the defense of all claims filed against the County, and proactively works to minimize risk and assist in policy development and implementation. The **Litigation, Labor Law, and Justice Practice Group** performs a variety of legal services including trial and appellate litigation in state and federal courts, ordinance enactments and policy adoptions, and general counsel advice. The **Health and Human Services Practice Group** provides legal counsel to all divisions of the Department of Health Services and the Human Services Departments. The **Land Use Practice Group** provides legal services related to planning, zoning, building, California Environmental Quality Act, code enforcement, and tribal affairs. The **Infrastructure and Public Resources Practice Group** provides legal services related to contracting, real property transactions, public works, fiscal services, and resource management.

2018 – 2019

OUR GOALS

- Draft ordinance and provide other legal support to facilitate replacement/rebuild of housing on burn

sites, as well as offsite temporary and emergency construction worker/laborer housing, and new permanent housing.

- Manage the PG&E litigation to pursue recovery of damages sustained by the County, Agriculture Preservation and Open Space District, Sonoma County Water Agency, and Community Development Commission due to the Sonoma Complex Fires.
- Provide legal support for Permit Sonoma's comprehensive planning efforts, including supporting the process for updating the County General Plan, completing a comprehensive update to the Development Code, and drafting the first comprehensive update to the Local Coastal Plan since 1981.
- Revise the Cannabis Land Use Ordinance, review new cannabis permit applications, and provide other legal assistance to further implement the Sonoma County Cannabis Program.

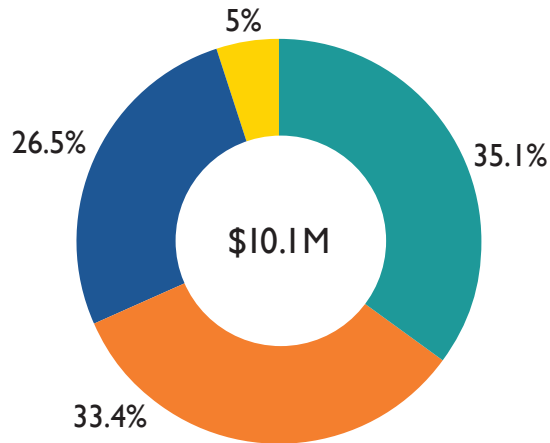
QUICK FACTS

- ▶ MANAGED **123 ACTIVE** LITIGATION CASES
- ▶ **2,518** CHILD PROTECTIVE SERVICES COURT APPEARANCES
- ▶ PROVIDED **2,581** HOURS SUPPORT FOR RECOVERY AND RESILIENCY EFFORTS
- ▶ SUPPORT COUNTY'S **IMMIGRATION INITIATIVE**

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2018 – 2019

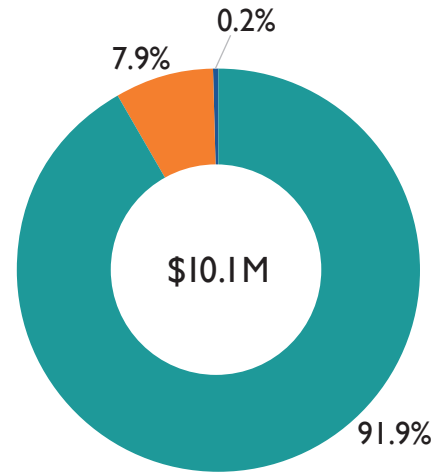
TOTAL REVENUES



- FEES & CHARGES FOR SERVICES FOR CLIENTS WITHIN THE COUNTY
- FEES & CHARGES FOR SERVICES
- GENERAL FUND CONTRIBUTION
- MISCELLANEOUS REVENUES INC. FUND TRANSFERS FROM OTHER COUNTY DEPTS.

2018 – 2019

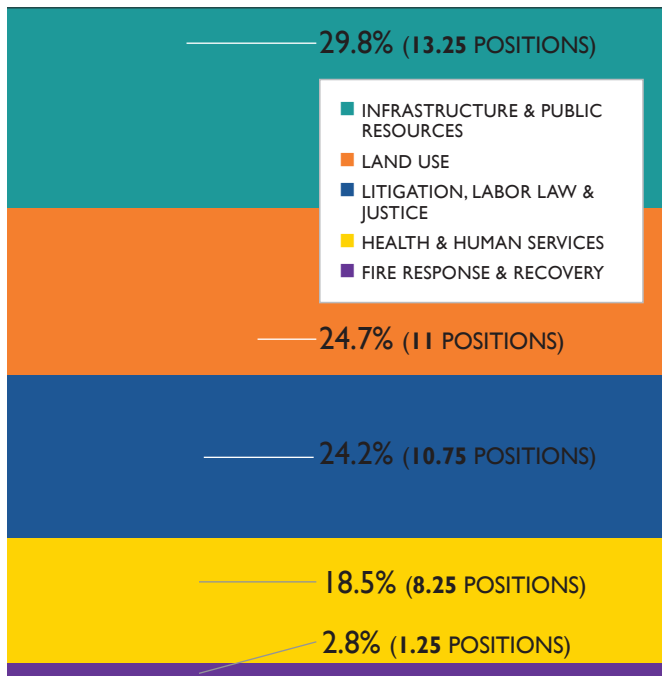
TOTAL EXPENDITURES



- SALARIES AND BENEFITS
- SERVICES & SUPPLIES
- OTHER EXPENSES INC. FUND TRANSFERS TO OTHER COUNTY DEPTS.

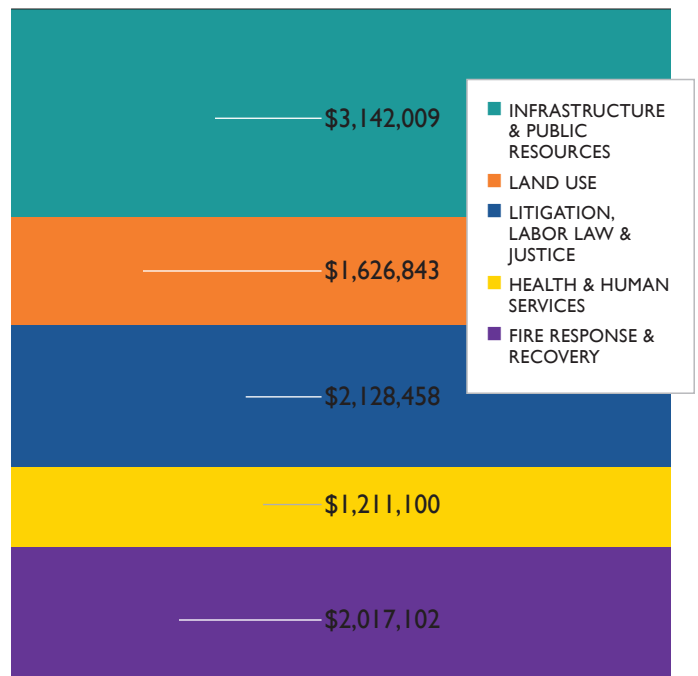
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

HUMAN RESOURCES

2018/2019 AT A GLANCE

ADMINISTRATOR

Christina Cramer, Director

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

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$63,713,435
Total Revenues/Use of Fund Balance	\$57,505,999
Total General Fund Contribution	\$6,207,436
Total Staff	64.00
% Funded by General Fund	9.74%

OVERVIEW

Human Resources consists of two divisions: Human Resources Administration and Risk, Administration, and Fiscal. The **Human Resources Administration Division** provides recruitment outreach, employment, classification, compensation, workforce development, labor relations, and employee and community engagement. The **Risk Services, Administration, and Fiscal Division** supports all self-insured and purchased insurance programs and provides fiscal and administrative support services to the department.

2018 – 2019

OUR GOALS

- Complete negotiations with all eleven unions for a one year contract extension to allow the County to better understand the longer term fiscal impacts of the Sonoma Complex Fires.
- Develop and launch new employer brand initiative highlighting Sonoma County as an “Employer of Choice”, promoted through an integrated and strategic recruitment marketing campaign that highlights opportunity and diversity and optimizes the use of social media.

- Improve Human Resources Information System (HRIS) functionality by implementing a more user friendly reporting platform and launching Next Gen HRIS software upgrade, which will result in increased departments operational efficiencies.
- Improve new employee on-boarding by redesigning new employee orientation delivery model.
- Complete learning management system Request for Qualifications and research funding options to implement an integrated countywide system which will provide enhanced and efficient on-line training resources in support of the County’s workforce development initiatives.

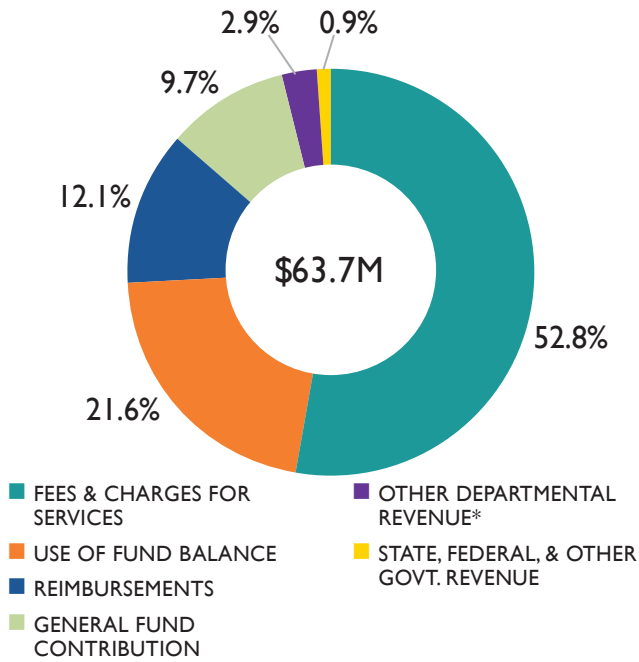
QUICK FACTS

- ▶ CONDUCTED **340** RECRUITMENTS
- ▶ COMPLETED **200** PROMOTIONS
- ▶ RECEIVED OVER **15,000** APPLICATIONS
- ▶ PROVIDED **7,693** TRAINING CLASSES

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2018 – 2019

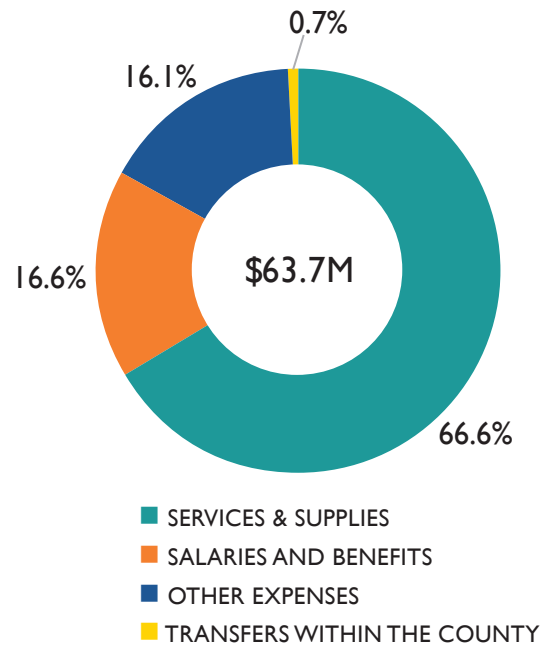
TOTAL REVENUES



*Other Departmental Revenue includes Interest Earnings and Miscellaneous Revenue including Rebates

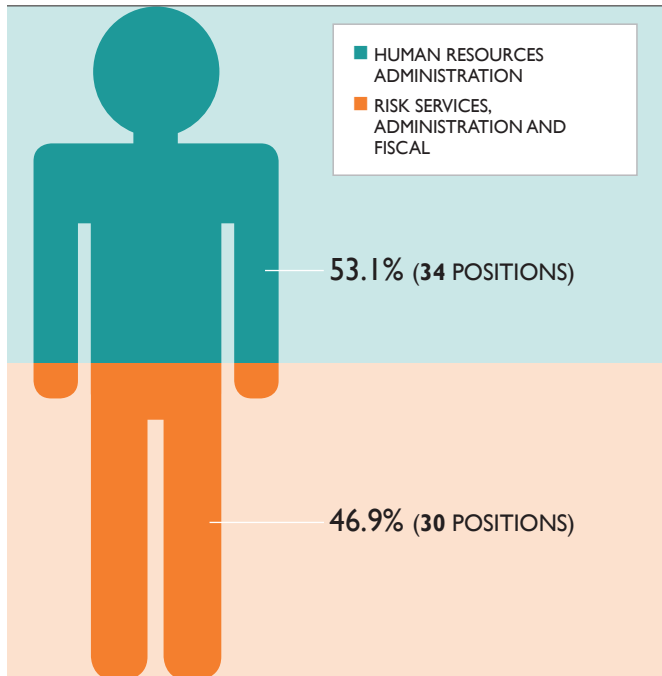
2018 – 2019

TOTAL EXPENDITURES



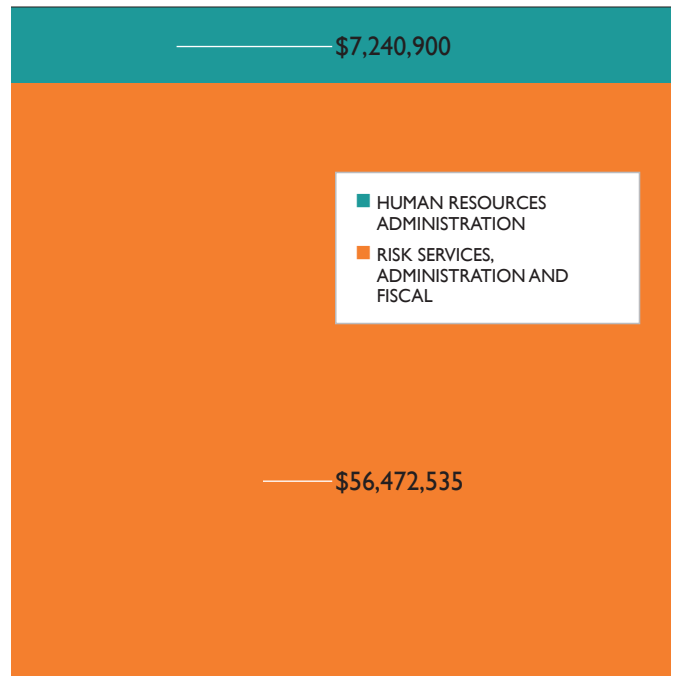
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

GENERAL SERVICES

2018/2019 AT A GLANCE

ADMINISTRATOR

Caroline Judy, Director

The mission of the General Services Department is to efficiently plan, provide, and manage quality facilities; the purchasing of goods and services; the procurement and maintenance of vehicles and equipment; and energy and sustainability services.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$39,387,699
Total Revenues/Use of Fund Balance	\$21,896,611
Total General Fund Contribution	\$17,491,088
Total Staff	118.50
% Funded by General Fund	44.41%

OVERVIEW

The General Services Department (GSD) provides a variety of internal service functions supporting County departments. The Department is made up of six divisions: **Fleet Operations** is responsible for the management and maintenance of the County's light and heavy duty vehicle fleets; **Energy and Sustainability** provides effective planning, management and control of energy use and sustainability for major portions of County operations; **Purchasing** is responsible for the procurement of goods and services required for County operations; **The Veterans Memorial Buildings Program** provides meeting space for the County's Veterans organizations and for public and non-profit groups; **Facilities Development and Management** performs major and minor construction improvements to County facilities as well as providing building, equipment and janitorial maintenance and leasing, acquisition and sale of real property; and **Administration** provides administrative, fiscal and human resources support to the other program areas.

2018 – 2019

OUR GOALS

- Present a conceptual plan, business case, and financing options for the County Government Center project to address over \$258M in deferred maintenance, improve access to services and support the use of County property for housing.
- Expand the implementation of Salesforce work order program throughout General Services to modernize our customer service business model.
- Go live with the Socrata Capital Budget, providing the public with web-accessible information on the \$74M GSD-managed capital program.
- Earn Sonoma Green Business certification for the new Light Equipment Fleet Maintenance Facility.

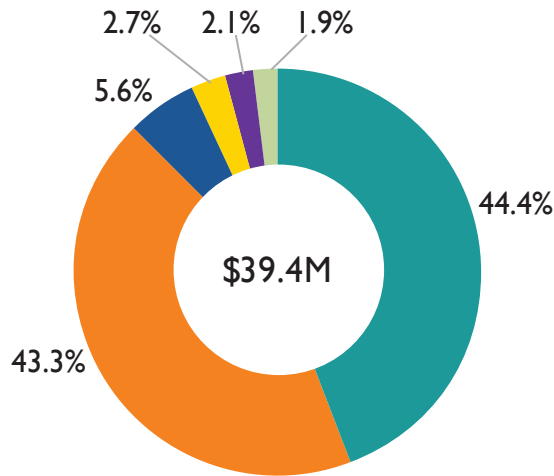
QUICK FACTS

- ▶ COMPLETED **\$13.7M** IN CAPITAL PROJECTS
- ▶ PROVIDED **\$2.44M** IN FINANCING TO HOME AND BUSINESS OWNERS TO GO GREEN
- ▶ SAVED TAXPAYERS **\$5M** IN RENT

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2018 – 2019

TOTAL REVENUES

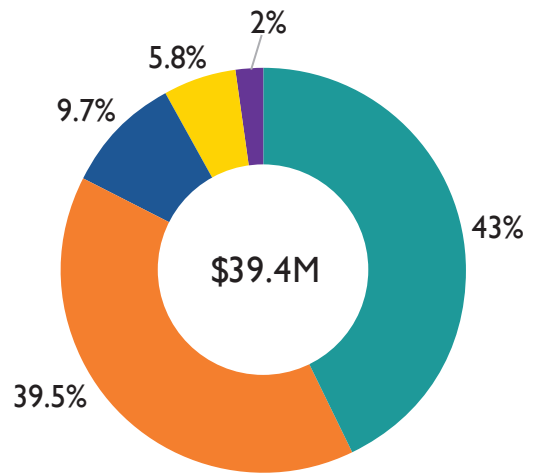


- GENERAL FUND CONTRIBUTION
- FEES & CHARGES FOR SERVICES
- OTHER REVENUE*
- STATE, FEDERAL, & OTHER GOVT. REVENUE
- USE OF MONEY & PROPERTY
- USE OF FUND BALANCE

*Other Revenue includes fines, interest income, and transfers from special revenue funds

2018 – 2019

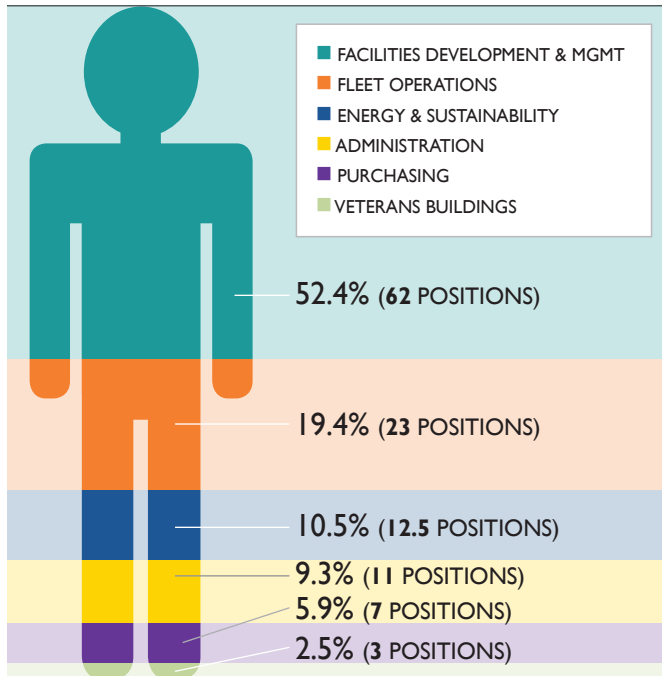
TOTAL EXPENDITURES



- SALARIES & BENEFITS
- SERVICES & SUPPLIES INC. UTILITIES FOR COUNTY OPERATIONS
- CAPITAL EXPENDITURES
- DEBT SERVICE
- OTHER FINANCING USES

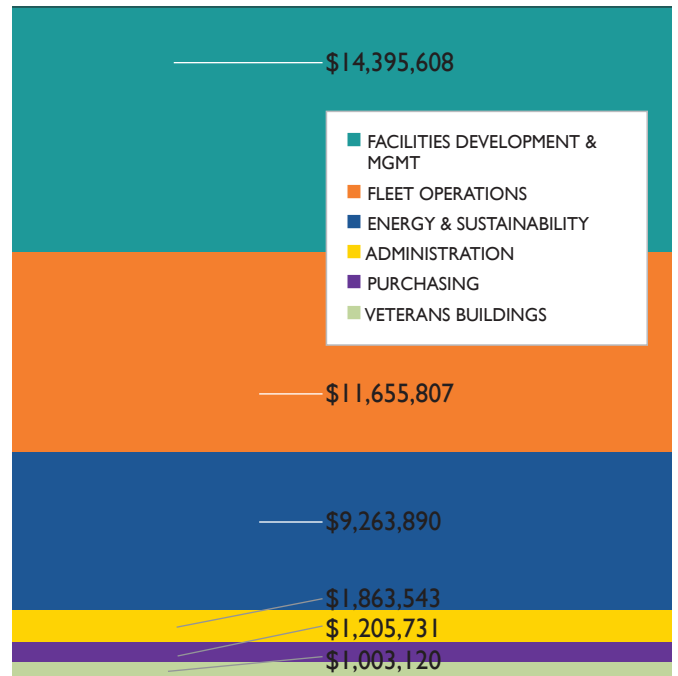
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

INFORMATION SYSTEMS

2018/2019 AT A GLANCE

ADMINISTRATOR

John Hartwig, Director

The mission of the Information Systems Department is to maximize public service and operational efficiencies through the implementation of technology solutions that support and enhance current and future service delivery systems of Sonoma County.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$46,799,454
Total Revenues/Use of Fund Balance	\$45,829,611
Total General Fund Contribution	\$969,843
Total Staff	116.50
% Funded by General Fund	2.07%

OVERVIEW

The Information Systems Department (ISD) is responsible for providing leadership, support, and coordination of technological efforts in most County departments. ISD is organized into five divisions: **Administration** maintains financial and internal administrative functions for all divisions; **Information Management** provides technical and system integration services to meet departments' needs relating to the creation, organization, storage, collection, management, and distribution of County data; **Systems and Programming** creates and maintains application software programs for both countywide and department specific needs; **Technical Services** designs, builds, and supports the core technology infrastructure that helps County workers communicate with their clients, partner agencies, and coworkers; and **Internal Transfers, Infrastructure, and Desktop Replacement** provides planned replacement of hardware to ensure assets are replaced before failure, forming a secure, reliable, affordable, and sustainable technology foundation for service delivery.

2018 – 2019

OUR GOALS

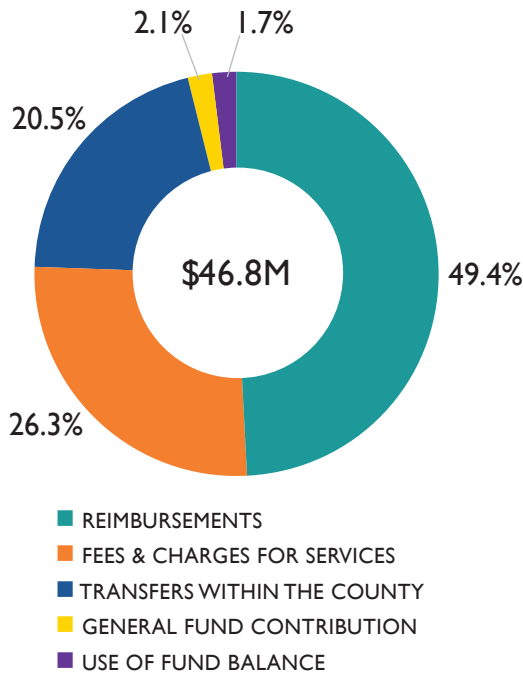
- Identify and support Recovery and Resiliency efforts and priorities.
- Provide support to the ACCESS Sonoma County Project.
- Replace the current Enterprise Web Content Management System.
- Enhance accessibility to Board of Supervisors Meetings & Agendas.
- Assess the Integrated Justice System to establish a roadmap to guide further enhancements and upgrades.
- Invest in technology infrastructure to improve the resiliency and availability of County applications and communication systems.

QUICK FACTS

- ▶ **SUPPORTED** DISASTER & RECOVERY ACTIVITIES
- ▶ **ENHANCED** G.I.S. CAPABILITIES
- ▶ **INVESTED** IN **CYBER SECURITY** INFRASTRUCTURE
- ▶ **1.6M** COUNTY WEBSITE VISITORS

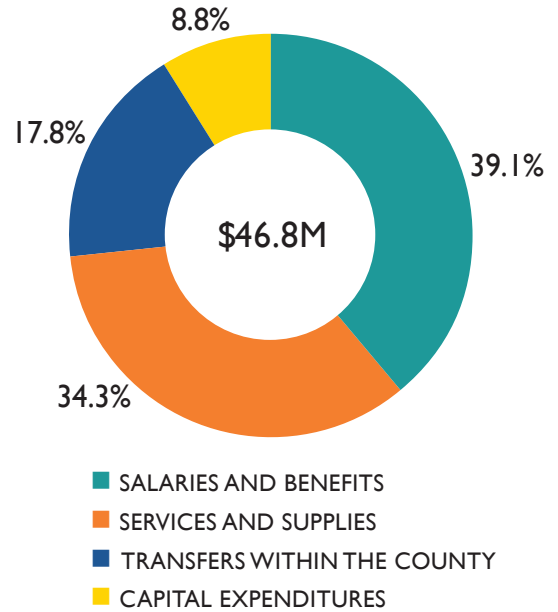
2018 – 2019

TOTAL REVENUES



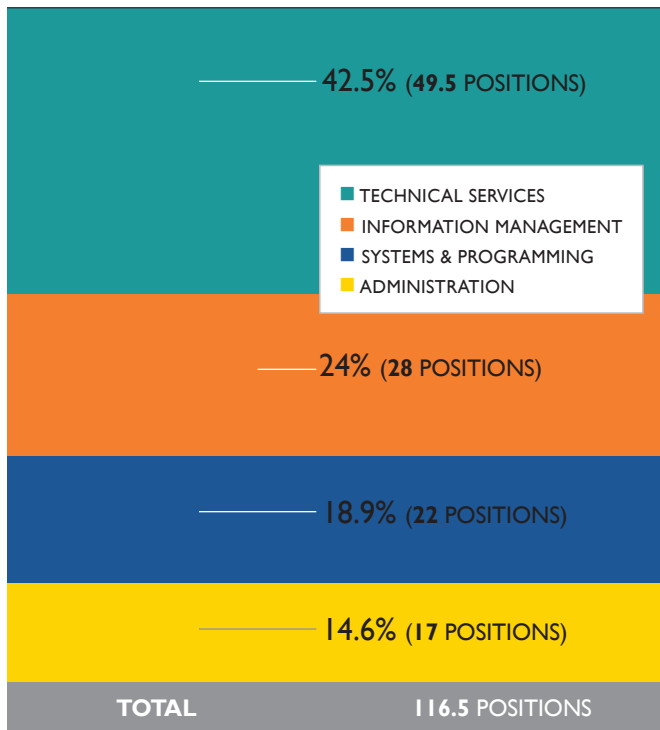
2018 – 2019

TOTAL EXPENDITURES



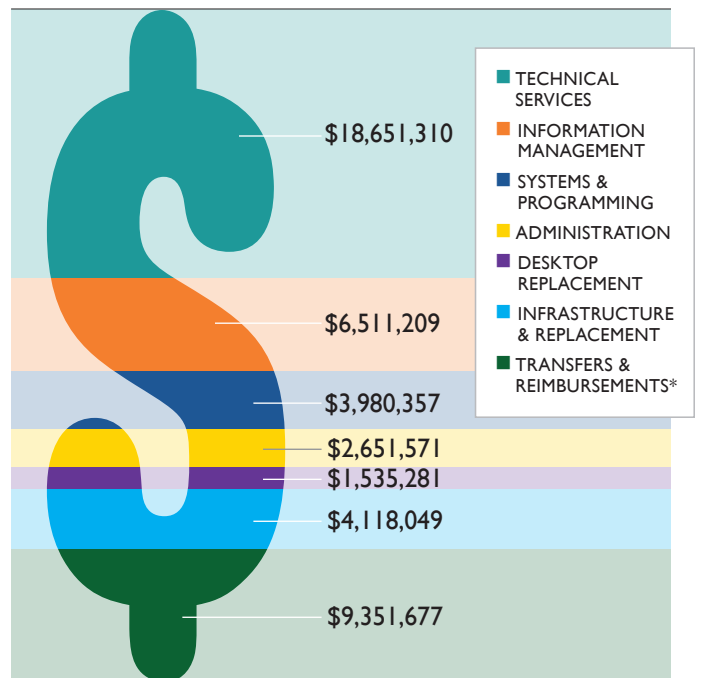
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



*Technology Replacement, Investment, and Overhead Distribution

Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR 2018/2019 AT A GLANCE

ADMINISTRATOR

Erick Roeser, Auditor-Controller-Treasurer-Tax Collector

The mission of the Auditor-Controller-Treasurer-Tax Collector 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.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$158,504,934
Total Revenues/Use of Fund Balance	\$152,678,008
Total General Fund Contribution	\$5,826,926
Total Staff	100.00
% Funded by General Fund	3.68%

OVERVIEW

The Auditor-Controller-Treasurer-Tax Collector serves as the Chief Financial Officer of the County. The office is organized into two major sections. The **Auditor-Controller** section is responsible for: General and Client Accounting, Payroll, and Property Tax, which provides essential accounting services to departments and local government agencies; Internal Service Funds, which are used to support the Enterprise Financial System and Human Resources Management System; and Audit, which performs internal audits of County operations. The **Treasurer-Tax Collector** section is responsible for: Tax Collection, which performs the collection of local property taxes and other payments for County departments; Treasury, which manages the safe investment of public funds and the daily cash flow needs of the County; Investment and Debt, which collects Transient Occupancy Tax and Cannabis Taxes; and Special Assessments/Bonds/SCEIP, which facilitates bond issuance and financing for energy and water conservation improvements. The **Administration** unit is responsible for: overseeing the department-wide budget, operations, and human resources matters.

2018 – 2019

OUR GOALS

- Complete a maintenance upgrade of the Human Resources Management System used to track employee and payroll data.
- Educate and train County staff on required accounting standards and best practices.
- Provide public accountability and fiscal transparency by obtaining the Government Finance Officers Associations's awards for financial reporting.
- Provide training and mentoring opportunities to staff to prepare the next generation of managers and leaders.
- Collaborate on the development of a cannabis tax enforcement process with other County departments.

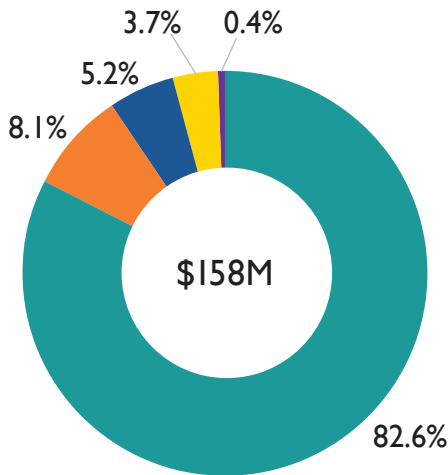
QUICK FACTS

- ▶ IMPROVED TRANSIENT OCCUPANCY TAX COLLECTION
- ▶ ISSUED **5,200** POST-FIRE TAX BILLS
- ▶ IMPLEMENTED NEW **CASHIERING SOFTWARE**
- ▶ **111,654** PAYMENTS PROCESSED

(continues on back)

2018 – 2019

TOTAL REVENUES

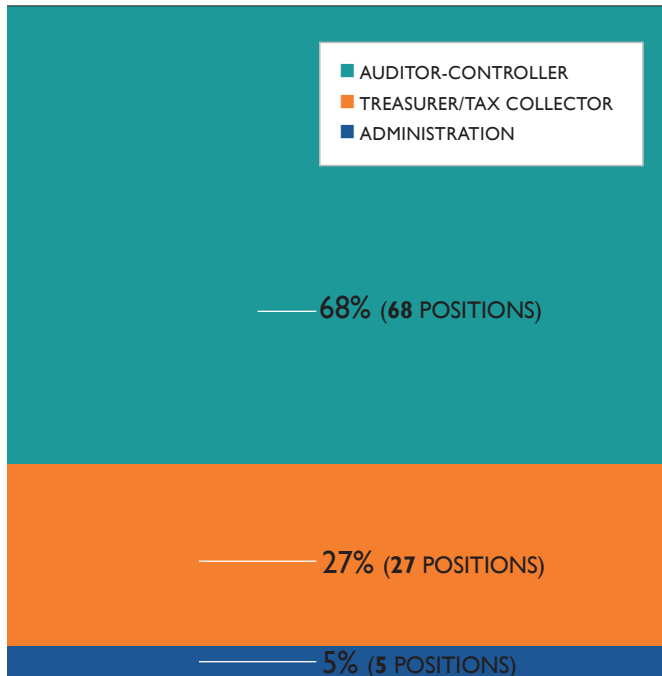


- FEES & CHARGES FOR SERVICES
- TRANSFERS & REIMBURSEMENTS
- USE OF FUND BALANCE
- GENERAL FUND CONTRIBUTION
- OTHER DEPARTMENTAL REVENUE*

*Other Departmental Revenue including Teeter Tax Loss Penalties, Parking Fines, SCEIP Interest Earnings

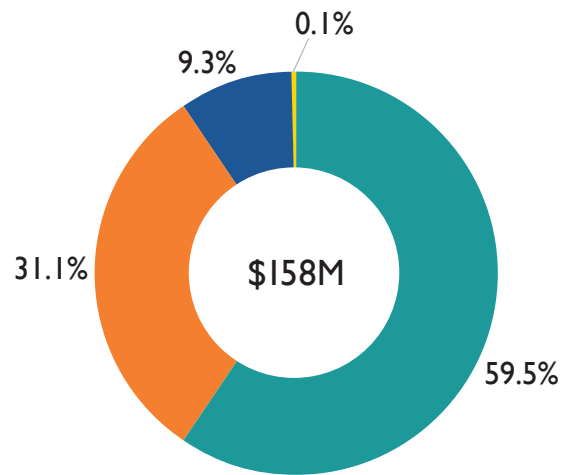
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

TOTAL EXPENDITURES

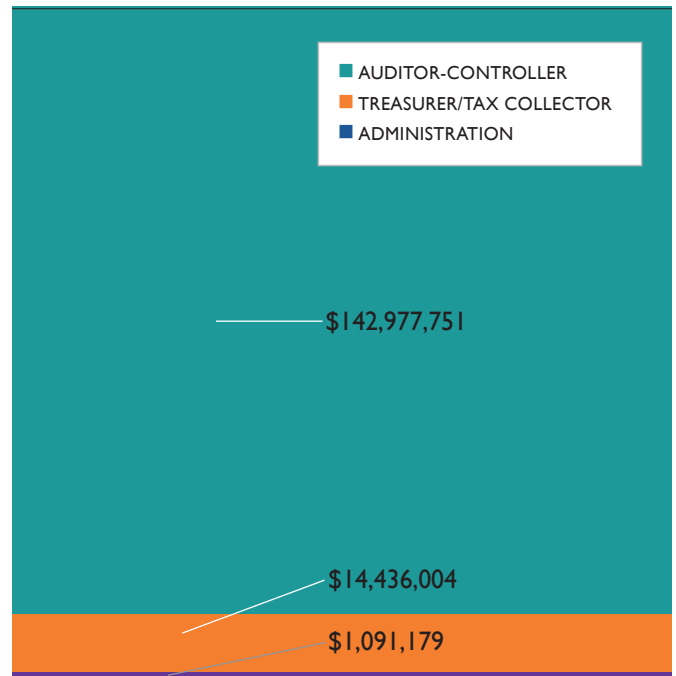


- OTHER EXPENSES**
- SALARIES AND BENEFITS
- SERVICES AND SUPPLIES
- TRANSFERS WITHIN THE COUNTY

**Other Expenses including Internal Service Fund expenses and Debt Service payments

2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

CLERK-RECORDER-ASSESSOR

2018/2019 AT A GLANCE

ADMINISTRATOR

William F. Rousseau, Clerk-Recorder-Assessor

The Clerk-Recorder-Assessor is committed to assuring honest and open elections; 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.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$20,473,791
Total Revenues/Use of Fund Balance	\$7,555,102
Total General Fund Contribution	\$12,918,689
Total Staff	107.75
% Funded by General Fund	63.10%

OVERVIEW

The Clerk-Recorder-Assessor consists of four operational divisions and one administrative support division. The Department provides essential government services and functions mandated by state law. **Registrar of Voters** conducts federal, state, and local elections; files candidate campaign statements; registers voters; and maintains the voter registration file; **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; **Recorder** records and maintains public documents associated with land transactions and vital statistics; **County Clerk** issues marriage licenses and performs marriage ceremonies; files and maintains fictitious business name statements, etc.; and processes environmental documents; and **Administration** provides administrative, technical, human resources, and fiscal support to all divisions of the department.

2018 – 2019

OUR GOALS

- Decrease backlog of assessments and prepare for fire related reassessment and subsequent re-appraisable events.

- Research funding options and secure remaining funds needed for acquisition and implementation of a modern voting system to replace the current 30 year old system, enhancing accessibility at polling places, providing high-speed scanning of vote-by-mail ballots, and ensuring reliability.
- Conduct voter outreach to obtain voter experience feedback providing input into the planned purchase or lease of a new voting system to be in place by early 2019.
- Continue to increase the number of e-Recorded documents in FY 2018-2019 in order to expedite processing of recorded documents.

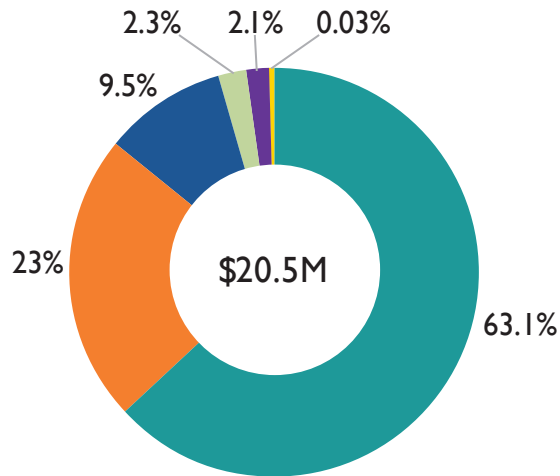
QUICK FACTS

- ▶ IMPLEMENTED **NEW ONLINE RECORDS PURCHASE CAPABILITY**
- ▶ **CO-LOCATED** COUNTY CLERK AND RECORDER
- ▶ RECORDED **101,567** DOCUMENTS
- ▶ REVIEWED **29,767** TITLE TRANSFERS
- ▶ **268,738** REGISTERED VOTERS

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2018 – 2019

TOTAL REVENUES

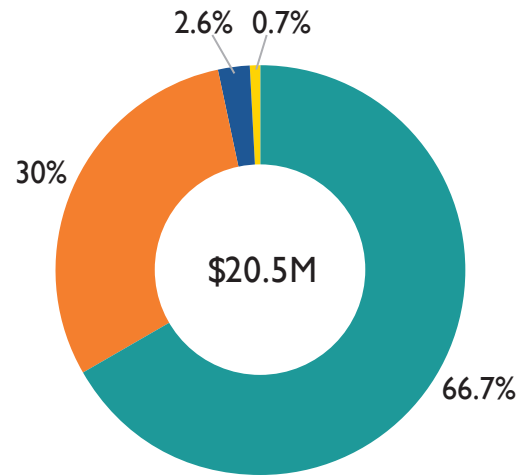


- GENERAL FUND CONTRIBUTION
- FEES & CHARGES FOR SERVICE
- TRANSFERS & REIMBURSEMENTS WITHIN THE COUNTY
- USE OF FUND BALANCE
- OTHER DEPARTMENTAL REVENUE*
- STATE, FEDERAL, & OTHER GOVT. REVENUE

*Other Departmental Revenue includes licenses & permits, fines & penalties, etc.

2018 – 2019

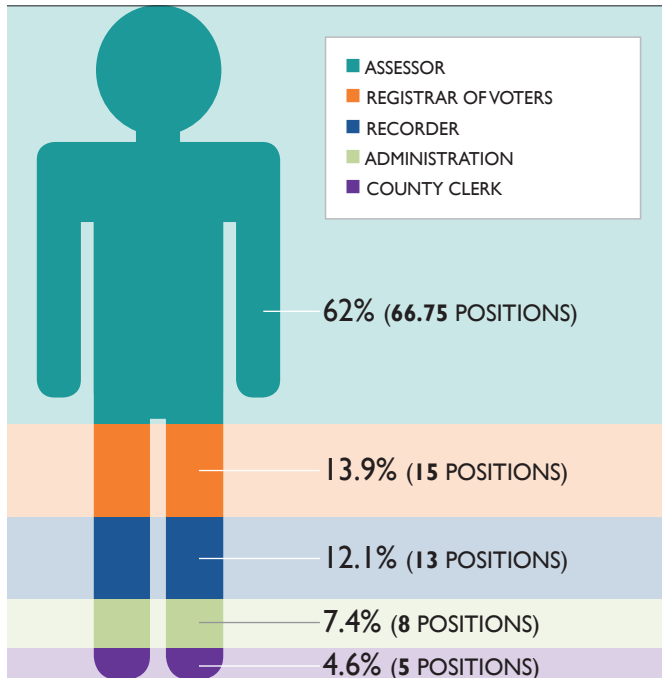
TOTAL EXPENDITURES



- SALARIES & BENEFITS
- SERVICES & SUPPLIES
- TRANSFERS WITHIN THE COUNTY
- CAPITAL EXPENDITURES

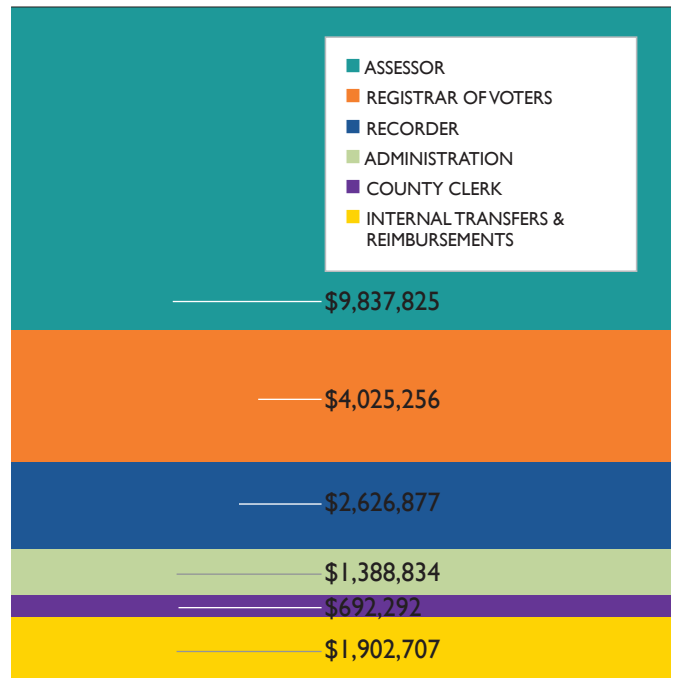
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241



JUSTICE SERVICES

Probation

District Attorney

Public Defender

Sheriff

Independent Office of Law Enforcement Review & Outreach





SONOMA COUNTY

PROBATION

2018/2019 AT A GLANCE

ADMINISTRATOR

David Koch, Chief Probation Officer

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

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$78,414,156
Total Revenues/Use of Fund Balance	\$42,532,776
Total General Fund Contribution	\$35,881,380
Total Staff	287.00
% Funded by General Fund	45.76%

OVERVIEW

The Probation Department is responsible for enhancing community safety, supporting crime victims, and facilitating offender rehabilitation through positive behavior change. The Department relies on evidence-based and evidence-informed practices, proven to reduce recidivism. The Department is organized into three divisions: **Adult Services** provides court services, community supervision, accountability programs, cognitive behavioral interventions, and referral to appropriate therapeutic services for adult clients; **Juvenile Services** includes diversion and court services, community supervision and accountability programs, as well as the Juvenile Hall providing temporary, safe, and secure detention for youth in need of intensive supervision and rehabilitation in a structured environment, and the Probation Camp offering a less secure, longer term structured program focusing on education, vocational training and treatment programming; and **Administration** provides fiscal, human resources, training, information technology and workplace safety support for operations, as well as vital research, planning, implementation and evaluation of evidence based programs.

2018 – 2019

OUR GOALS

- Using data, evaluate evidence based practices and

programs.

- Improve staff engagement and participation in departmental decisions.
- Actively support ACCESS Sonoma County.
- Collaborate with partners to expand diversion options and enhance community-based treatment services.
- Expand transitional housing capacity for adult offenders and mentally ill defendants.
- Implement Response Grid policies in the Adult and Juvenile Services Divisions to increase accountability.

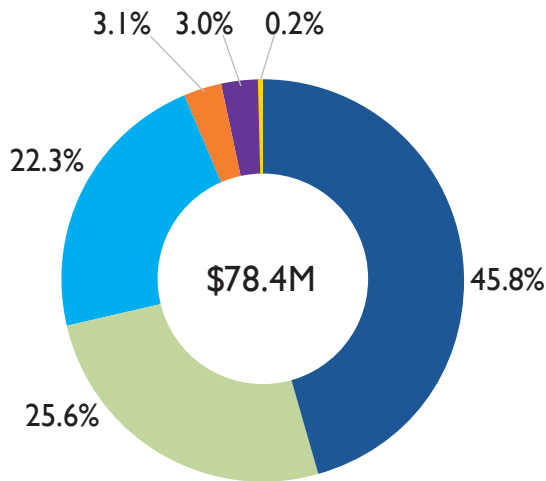
QUICK FACTS

- ▶ **SUPPORTED VULNERABLE POPULATIONS**
- ▶ **IMPROVED PROGRAM PLANNING, IMPLEMENTATION AND EVALUATION**
- ▶ **FOCUS ON PERFORMANCE MANAGEMENT**
- ▶ **350 YOUTH SERVED BY DIVERSION PROGRAMS**

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2018 – 2019

TOTAL REVENUES

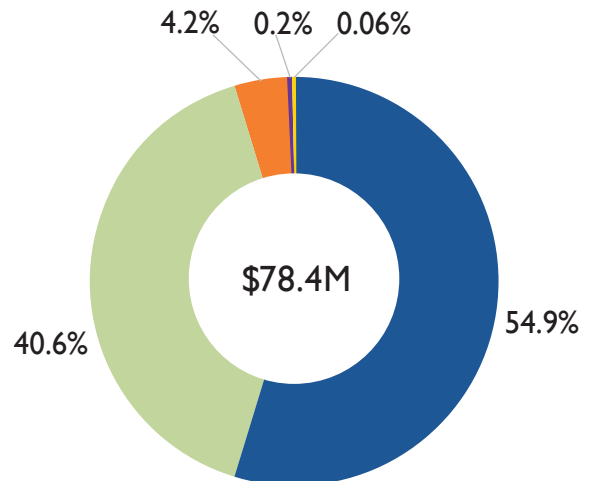


- GENERAL FUND CONTRIBUTION
- STATE, FEDERAL, & OTHER GOVT. REVENUE
- ABI09 REALIGNMENT TRANSFERS
- USE OF FUND BALANCE
- CHARGES FOR SERVICE
- OTHER DEPARTMENTAL REVENUE*

*Other Departmental Revenue includes court-ordered Fines & Penalty fees, interest income, & prior year revenues paid by the state.

2018 – 2019

TOTAL EXPENDITURES

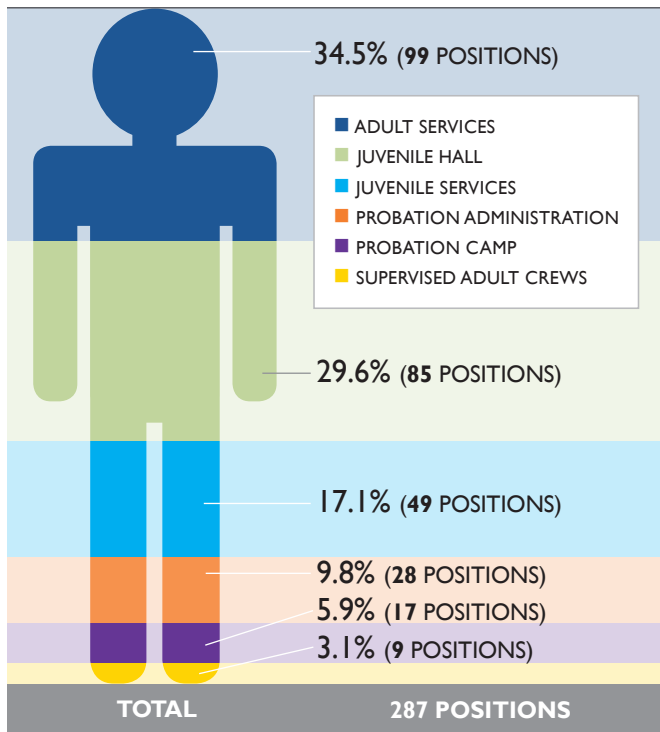


- SALARIES & BENEFITS
- SERVICES & SUPPLIES
- OTHER CHARGES
- OTHER EXPENSES**
- CAPITAL EXPENDITURES

**Other Expenses include transfers for internal services

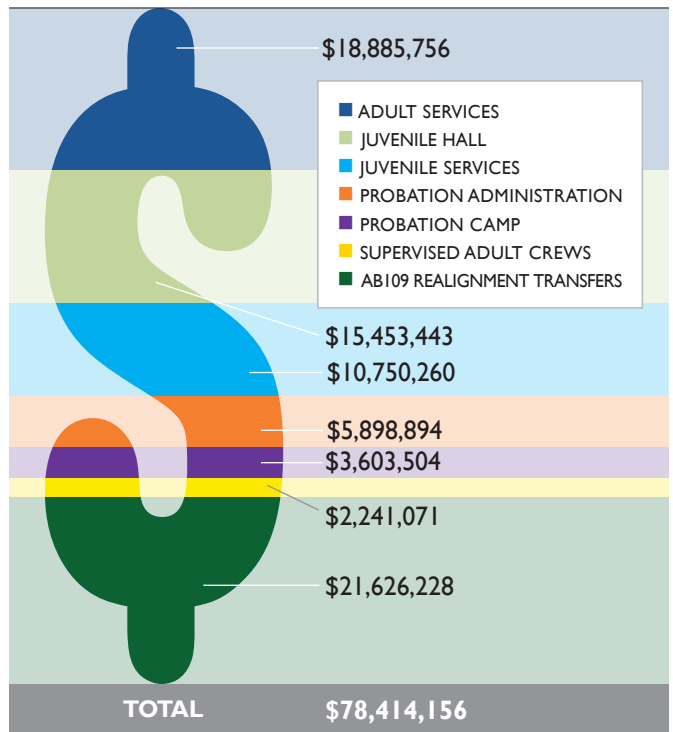
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

DISTRICT ATTORNEY

2018/2019 AT A GLANCE

ADMINISTRATOR

Jill Ravitch, District Attorney

The Sonoma County District Attorney's Office is dedicated to providing the members of our community with a safe place to live by holding the guilty accountable, protecting the innocent, and preserving the dignity of victims and their families.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$28,913,673
Total Revenues/Use of Fund Balance	\$12,940,212
Total General Fund Contribution	\$15,973,461
Total Staff	130.25
% Funded by General Fund	55.25%

OVERVIEW

The District Attorney's Office is organized into three divisions: **Criminal, Victim Services, and Family Justice Center Sonoma County**. 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 in both adult and juvenile court and partners with local, state, and federal law enforcement agencies to help reduce and prevent crime in our community; the **Investigations Bureau** investigates all types of crime under the District Attorney's jurisdiction and assists prosecutors in preparing and organizing cases for court; and the **Administration Unit** provides clerical and legal research support, as well as provides administrative and fiscal oversight. 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. The Family Justice Center Sonoma County focuses on family violence victims and their children by providing wrap-around services to victims through a single access point.

2018 – 2019

OUR GOALS

- Continue expansion of Environmental, Consumer and Major Fraud division to combat white collar crime, fire related fraud and environmental issues.
- Expand gang unit to address the increase in violent crime associated with cannabis cultivation.
- Upgrade case management system.
- Collaborate with Justice Partners on pretrial services as well as sentencing options.
- Continue focused prosecution of impaired drivers.
- Continue community outreach in schools on gang resistance, gun safety and cyber bullying.

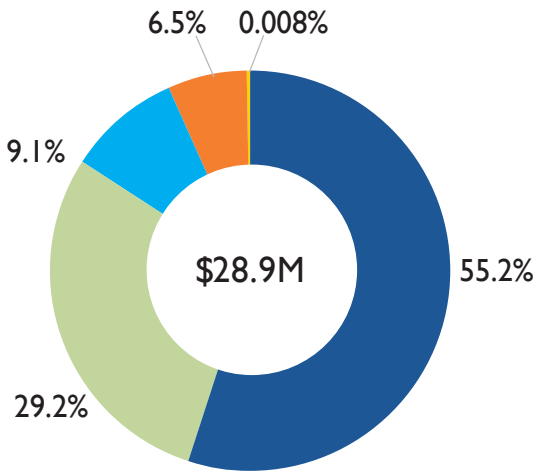
QUICK FACTS

- ▶ **EXPANDED** VICTIM SERVICES
- ▶ INVESTIGATED **PRICE GOUGING**
- ▶ FILED **12,000** NEW CASES
- ▶ INVESTIGATED CONTRACTOR **FRAUD**
- ▶ SERVED **7,000** CLIENTS AT FAMILY JUSTICE CENTER

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2018 – 2019

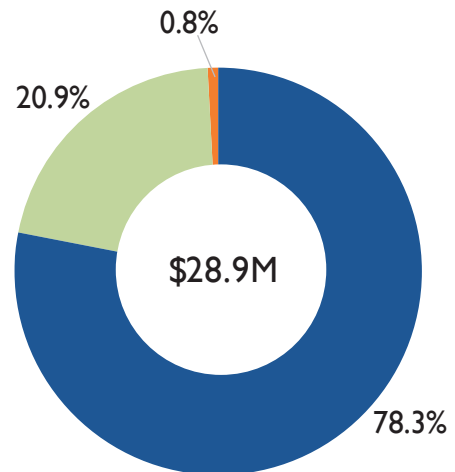
TOTAL REVENUES



- GENERAL FUND CONTRIBUTION
 - STATE, FEDERAL, & OTHER GOVT. REVENUE
 - REALIGNMENT & CONSUMER FRAUD TRANSFERS
 - OTHER DEPARTMENTAL REVENUE*
 - FEES & CHARGES FOR SERVICES
- Use of Fund Balance = -0.002%
 *Other Departmental Revenue includes fines & penalty fees, etc.

2018 – 2019

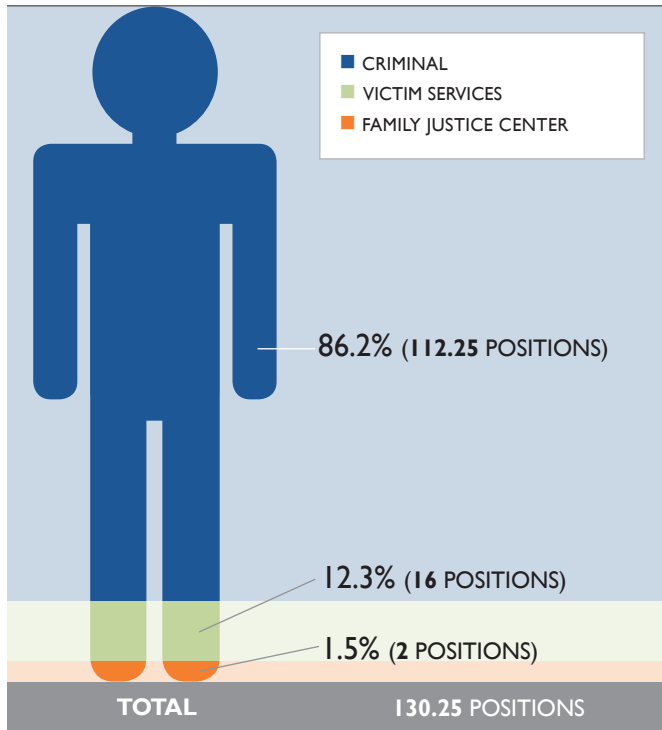
TOTAL EXPENDITURES



- SALARIES & BENEFITS
- SERVICES & SUPPLIES
- REALIGNMENT TRANSFERS

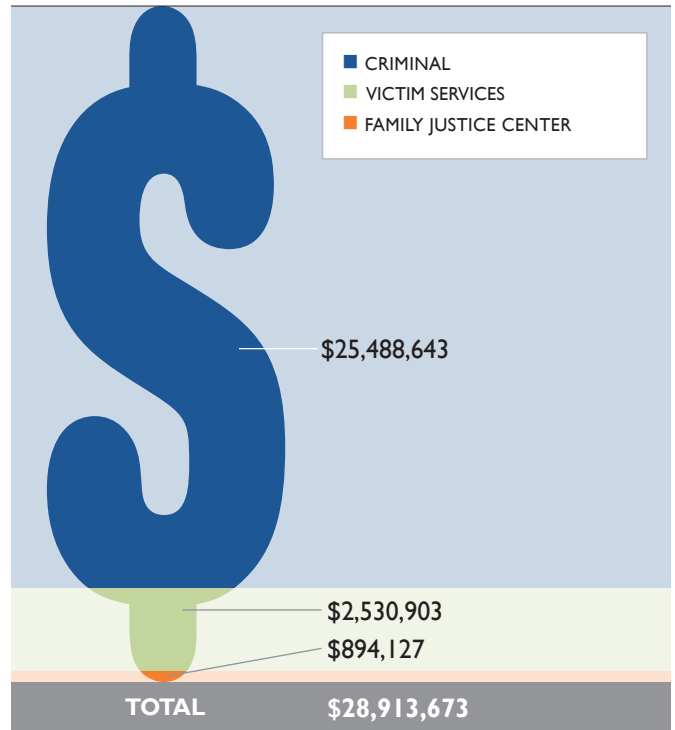
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

PUBLIC DEFENDER

2018/2019 AT A GLANCE

ADMINISTRATOR

Kathleen Pozzi, Public Defender

The Sonoma County Public Defender's office protects the life, liberty, property, and constitutional rights of each of its clients as it serves the interests of society to ensure a fair, efficient, and unbiased system of justice.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$11,452,416
Total Revenues/Use of Fund Balance	\$549,599
Total General Fund Contribution	\$10,902,817
Total Staff	51.00
% Funded by General Fund	95.20%

OVERVIEW

The Public Defender has the mandated responsibility of defending any person 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, where no conflict exists. The Public Defender's office is made up of four program areas: **Adult Representation** focuses on the defense and representation of adults; **Juvenile Representation** provides legal services to juveniles; **Investigations** supports the attorneys by providing investigative services; and **Administration** provides administrative and legal processing support to the legal and investigations staff.

2018 – 2019

OUR GOALS

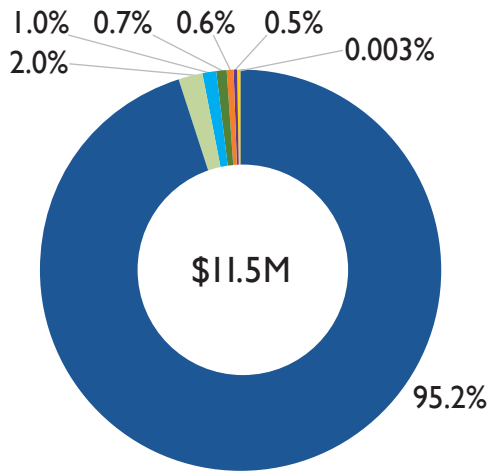
- Implement a process to conduct Youth Parole Hearings pursuant to California Courts of Appeal decisions.
- Continue partnerships with Criminal Justice Partners and Health and Human Services to implement wrap around services provided to the homeless and other at risk community members.
- Work with Superior Court to implement Court procedures relating to Proposition 63, relinquishment of firearms and ammunition.
- Collaborate with Superior Courts to improve its new data management system and internal processes to ensure clients are provided with accurate and timely documentation of criminal proceedings.

QUICK FACTS

- ▶ PARTICIPATED IN MENTALLY ILL OFFENDER **TASK FORCE**
- ▶ **REPRESENTED** PROP 64 CLIENTS
- ▶ STAFFED ADULT **TRUANCY COURT**
- ▶ **SUPPORTED** HOMELESS COURT

2018 – 2019

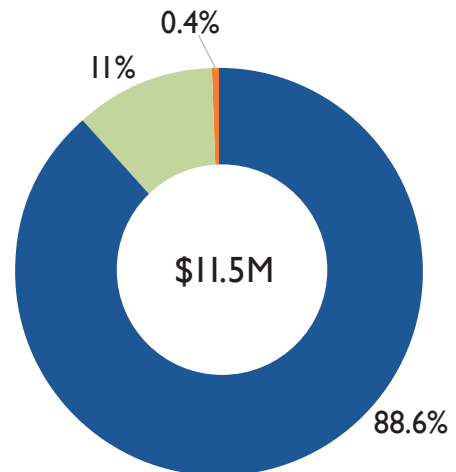
TOTAL REVENUES



- GENERAL FUND CONTRIBUTION
- REALIGNMENT TRANSFERS
- STATE, FEDERAL, & OTHER GOVT. REVENUE
- OTHER FINANCING SOURCES
- USE OF FUND BALANCE
- FEES & CHARGES FOR SERVICES
- OTHER DEPARTMENTAL REVENUE INC. INTEREST INCOME

2018 – 2019

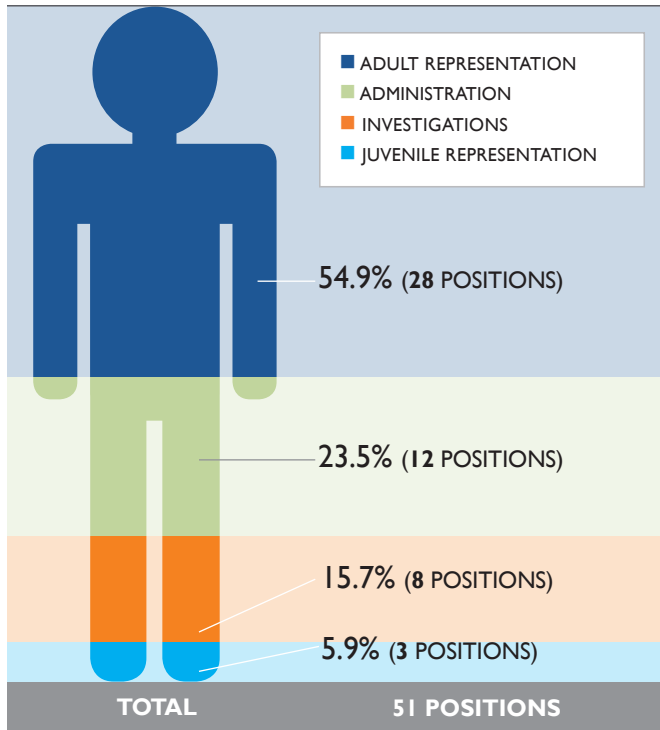
TOTAL EXPENDITURES



- SALARIES & BENEFITS
- SERVICES & SUPPLIES
- REALIGNMENT TRANSFERS

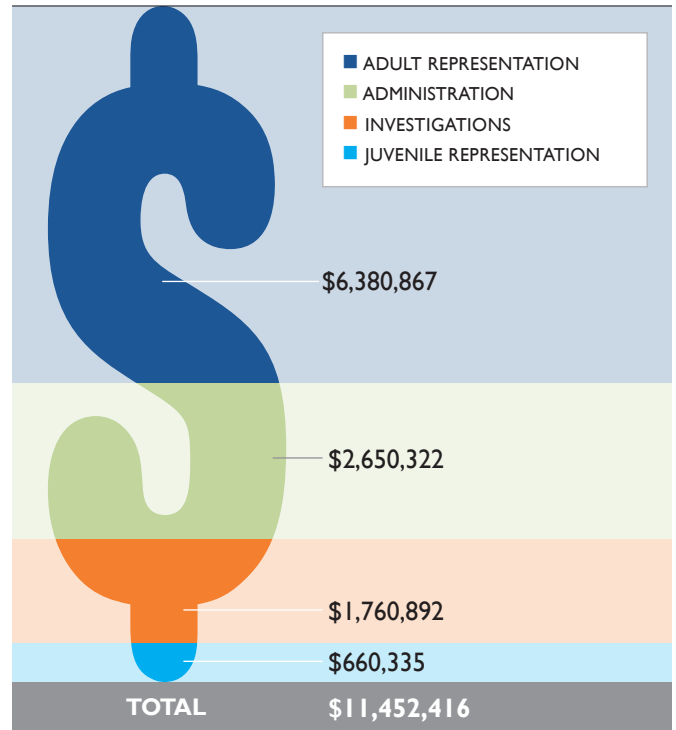
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

SHERIFF

2018/2019 AT A GLANCE

ADMINISTRATOR

Robert Giordano, Sheriff-Coroner

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

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$177,258,143
Total Revenues/Use of Fund Balance	\$86,624,919
Total General Fund Contribution	\$90,633,224
Total Staff	634.50
% Funded by General Fund	51.13%

OVERVIEW

The Sheriff-Coroner, under state law, is responsible for the delivery of law enforcement to the unincorporated areas of the County of Sonoma and County-wide adult detention services. The Sheriff's Office is organized into two divisions for service delivery, **Law Enforcement** and **Detention**, with two additional sections supporting service delivery, **Administrative Services** and the **Telecommunications Bureau** provided County-wide radio infrastructure and support services. Within the Law Enforcement Division, Field Services include patrol services, contracts to provide law enforcement services to the Town of Windsor and the City of Sonoma, the Helicopter Search & Rescue Units, the Marine Unit, and Dispatch services. The Detention Division is comprised of Operations, which is responsible for the operation of two adult detention facilities designed for the incarceration of criminal offenders and persons charged with criminal offenses; and Special Services, which includes Planning & Research, Training & Compliance, Institutional Services, Detention Records, and Inmate Programs.

2018 – 2019

OUR GOALS

- Conduct scenario-based, safety training for Permit Sonoma Code Enforcement Inspectors.
- Replace radio equipment damaged in fires. Increase patrol services in burn areas of the unincorporated county.
- Expand treatment and educational programs for inmates.
- Establish a continuity of care for inmates re-entering the community. Make sure that inmates are connected solidly to community-based organizations to help them with services/housing upon release.
- Develop a Sheriff's Office policy for the deployment/use of unmanned aerial vehicles (drones) for search and rescue missions, active shooters, and hostage/barricaded subjects.

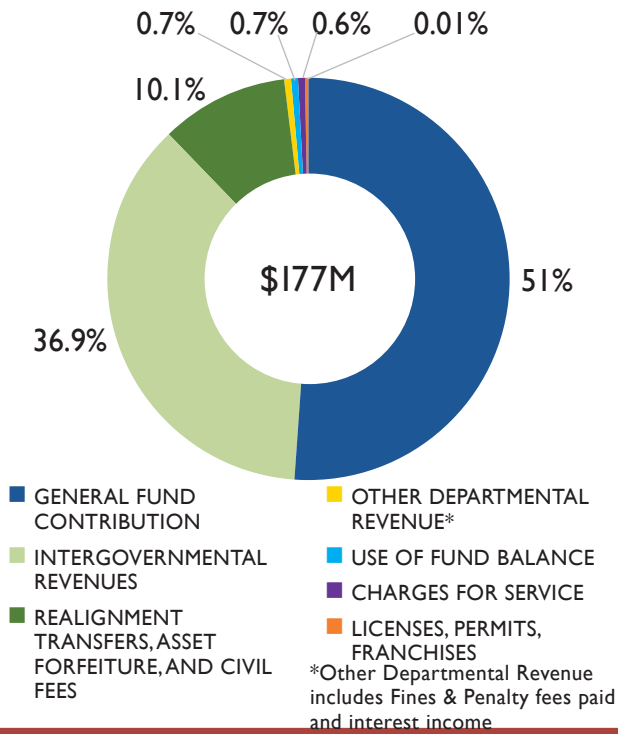
QUICK FACTS

- ▶ **IMPROVED** FIRE RESPONSE
- ▶ **UPGRADED** EQUIPMENT
- ▶ **IMPROVED** INMATE TRAINING
- ▶ **EXPANDED COMMUNITY ENGAGEMENT PRACTICES**

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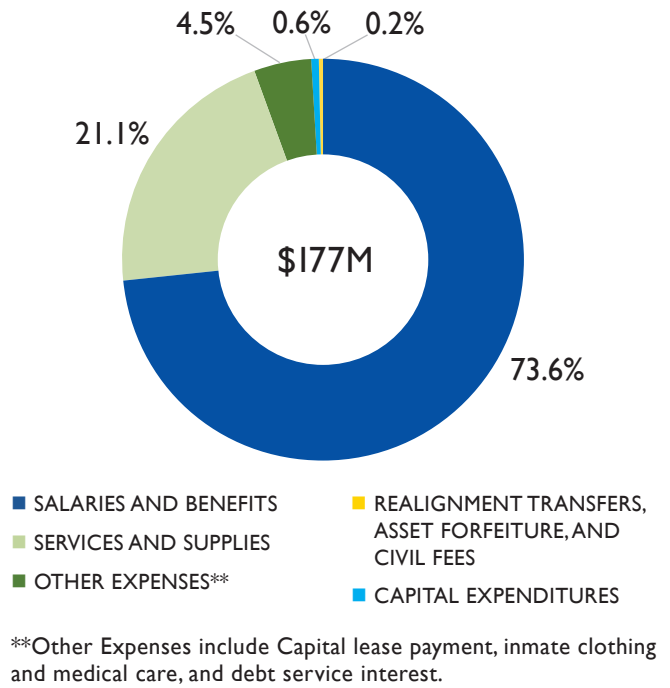
2018 – 2019

TOTAL REVENUES



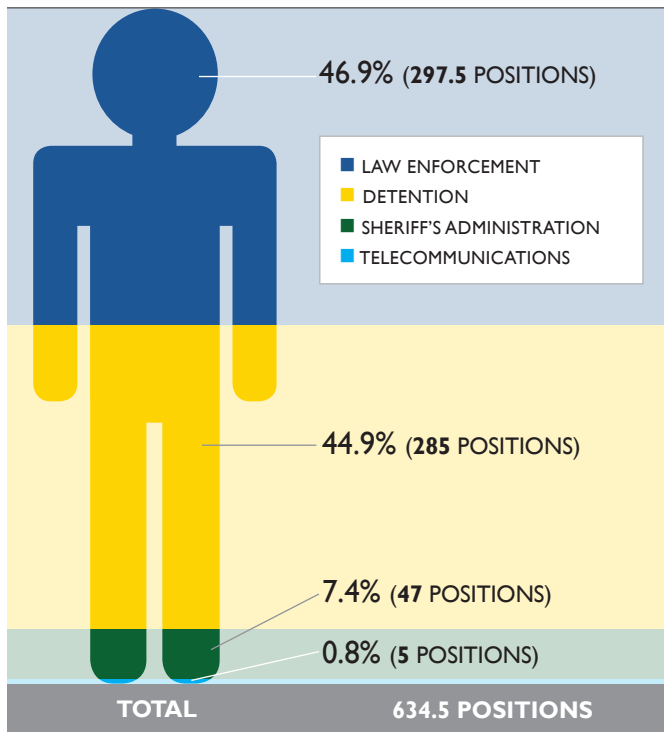
2018 – 2019

TOTAL EXPENDITURES



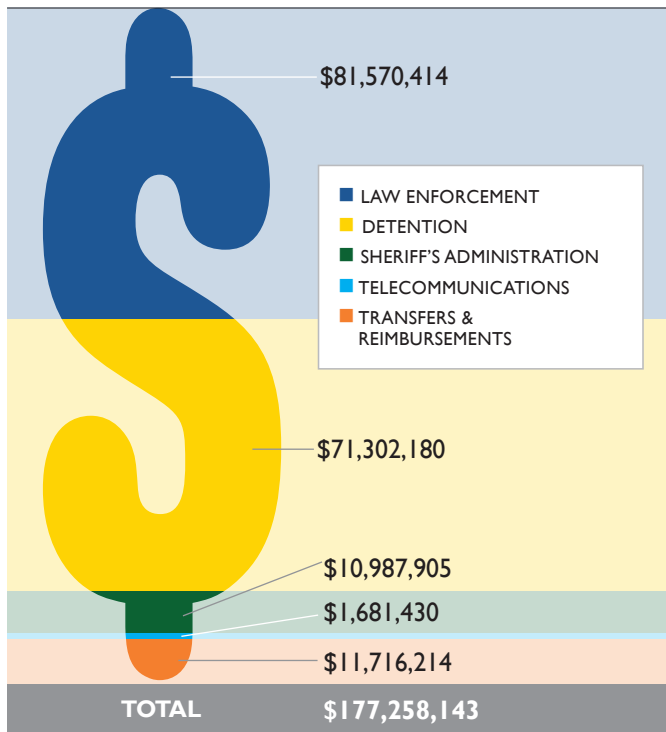
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area





SONOMA COUNTY

INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH

2018/2019 AT A GLANCE

ADMINISTRATOR

Jerry Threet, Director

The Independent Office of Law Enforcement Review and Outreach facilitates improved relationships between the Sheriff's Office and the community through enhanced transparency, the auditing of investigations, community engagement, and policy recommendations.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$598,348
Total Revenues/Use of Fund Balance	\$0
Total General Fund Contribution	\$598,348
Total Staff	2.00
% Funded by General Fund	100.00%

OVERVIEW

The Independent Office of Law Enforcement Review and Outreach (IOLERO) was established by the Board of Supervisors to advance their vision of improved relationships between the community and the Sheriff's Office. IOLERO conducts comprehensive **Community Outreach** to engage residents in understanding, reviewing, and possibly recommending changes to Sheriff's Office policies with a focus on disenfranchised and underserved communities. **Audits and Reviews** consists of the independent review of administrative investigations conducted by the Sheriff's Office and review of community complaints. **Administration** includes IOLERO's day-to-day department functions, as well as the administration of grant funding approved by the Board of Supervisors to support delivery of restorative justice services in county schools.

2018 – 2019

OUR GOALS

- Issue policy and practice recommendations to the Sonoma County Sheriff's Office on Homelessness and Use of Force.
- Develop and implement a Latinx/Immigrant Engagement program for IOLERO during the 2018-2019 academic year.

- Post quarterly reports on IOLERO website on audit outcomes, including summary level reporting on data of investigations and audits as well as summary level reporting on disagreements in findings.
- Partner with Sonoma County's Information Systems Department to develop and release to the public a free mobile telephone application that would allow both immediate electronic filing of a complaint and related evidence, as well as easy and convenient access to IOLERO online information.

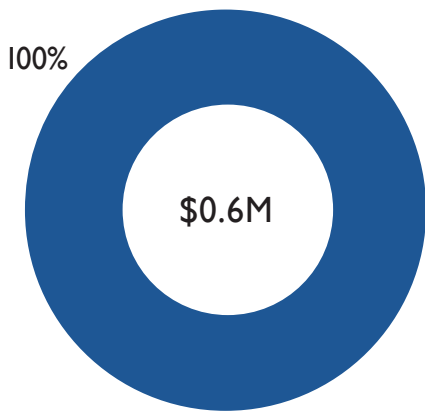
QUICK FACTS

- ▶ STAFFED 11 MONTHLY MEETINGS OF THE **COMMUNITY ADVISORY COUNCIL**
- ▶ PARTICIPATED IN OVER 40 **COMMUNITY OUTREACH** EVENTS
- ▶ COMPLETED 12 AUDITS
- ▶ REVIEWED 10 COMPLAINTS FILED WITH IOLERO OFFICE

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2018 – 2019

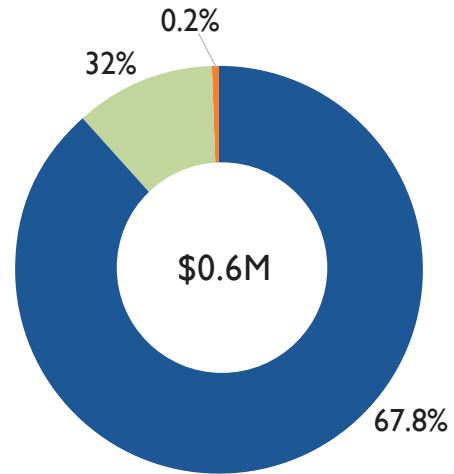
TOTAL REVENUES



■ GENERAL FUND CONTRIBUTION

2018 – 2019

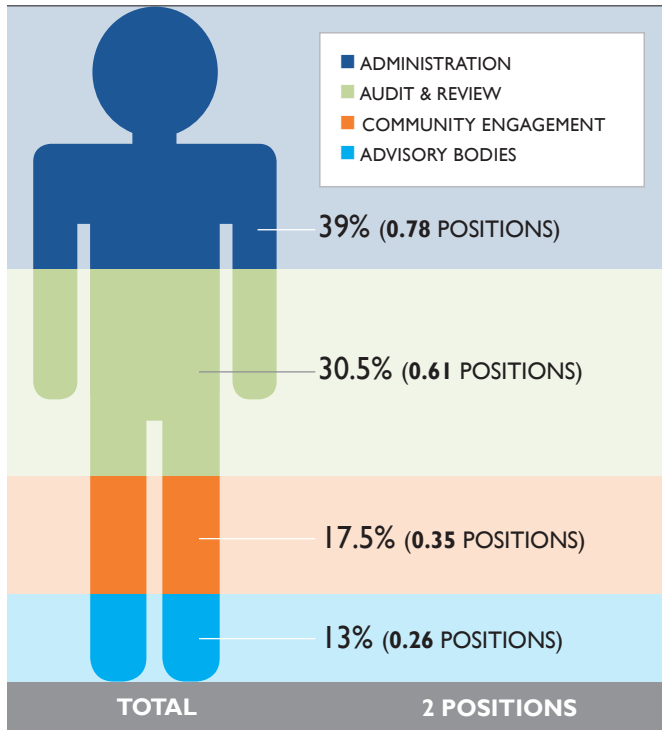
TOTAL EXPENDITURES



■ SALARIES & BENEFITS
 ■ SERVICES & SUPPLIES
 ■ TRANSFERS FROM WITHIN THE COUNTY

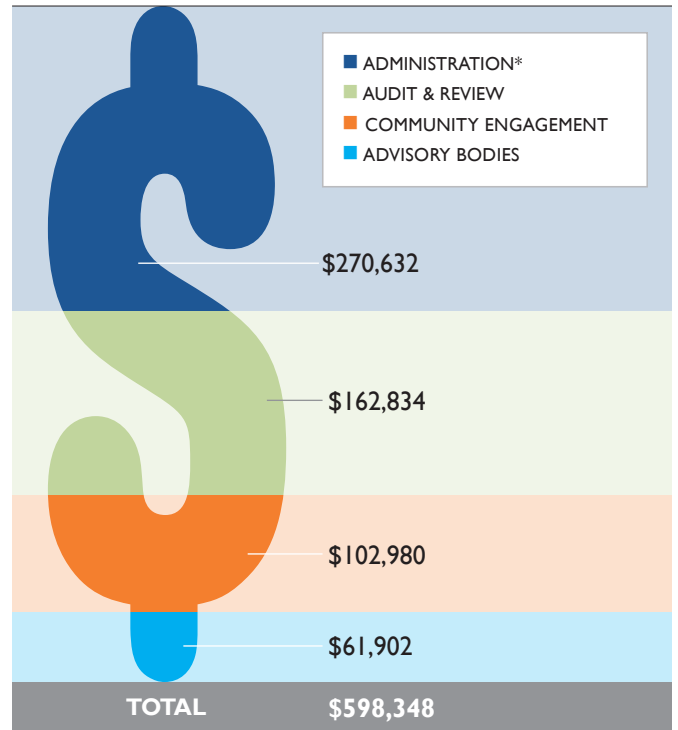
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



*This program area includes \$100,000 in pass-through grant funding for the Restorative Resources Agreement.

Learn more: sonomacounty.ca.gov or (707) 565-2241



HEALTH & HUMAN SERVICES

Health Services

Human Services

In-Home Support Services (IHSS)

Department of Child Support Services





SONOMA COUNTY

HEALTH SERVICES

2018/2019 AT A GLANCE

ADMINISTRATOR

Barbie Robinson, Director

The mission of the Sonoma County Department of Health Services is to promote and protect the health and well-being of every member of the community.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$232,890,302
Total Revenues/Use of Fund Balance	\$223,906,633
Total General Fund Contribution	\$8,983,669
Total Staff	543.38
% Funded by General Fund	3.86%

OVERVIEW

The Department of Health's Public Health and Behavioral Health Divisions, as well as First 5 Sonoma County, 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 Department of Health Services is organized into four programs or divisions: **Public Health** includes Environmental Health and Safety, Healthy Communities, Animal Services, Coastal Valleys Emergency Medical Services Agency, and provides support for a variety of commissions and committees; **Behavioral Health** programs promote the recovery and wellness of children, youth, and adults in need of specialty mental health services and/or substance use disorder services; the **Administration** supports the Department's operating divisions and the County's Health Action Collective Impact Initiative; and **First 5 Sonoma County** champions the overarching goal that every child entering kindergarten is ready to succeed.

2018 – 2019

OUR GOALS

- Work with healthcare partners to establish a Psychiatric Health Facility (PHF) in Sonoma County to strengthen the Behavioral Health System of Care
- Update the Summary of Measures of Health Report.
- Strengthen the Department's capacity to prepare for, respond to, and recover from emergencies.
- Improve operational efficiencies within the Behavioral Health Division by implementing a fully integrated Electronic Health Record, strengthening operational internal controls, quality management, state reporting, and compliance.

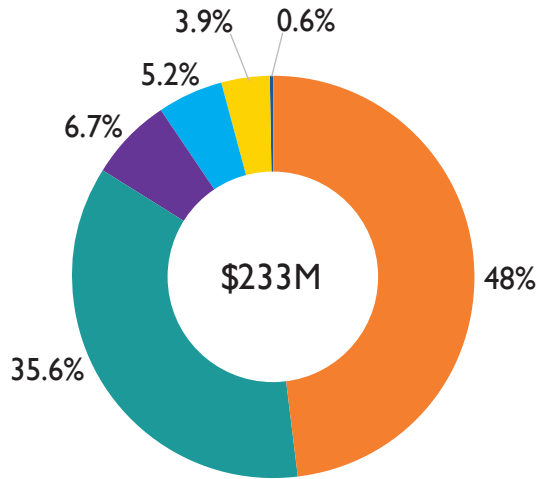
QUICK FACTS

- ▶ **CREATED** A SUMMARY OF MEASURES OF HEALTH REPORT
- ▶ **PARTNERED** TO DEVELOP THE MEDICAL CANNABIS ORDINANCE
- ▶ **AWARDED \$3.5M** FOR CHILDREN'S DENTAL HEALTH
- ▶ **FIRST 5 DIRECTED \$1M** TO ADDRESS IMPACTS OF FIRES

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2018 – 2019

TOTAL REVENUES

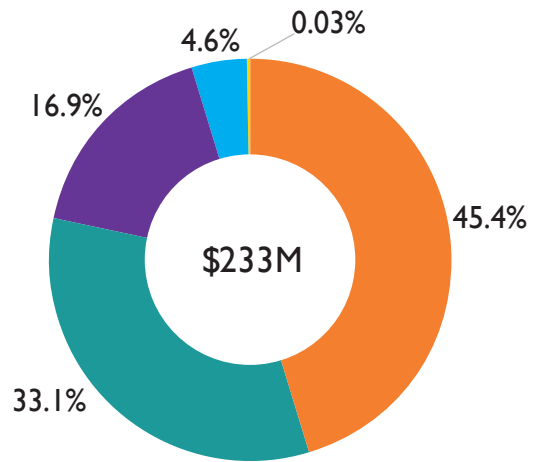


- STATE, FEDERAL, & OTHER GOVT. REVENUE
- REIMBURSEMENTS
- OTHER DEPARTMENTAL REVENUE*
- FEES & CHARGES FOR SERVICES
- GENERAL FUND CONTRIBUTION
- USE OF FUND BALANCE

*Other Departmental Revenue includes Fines Forfeitures and Penalties, and Miscellaneous Revenues.

2018 – 2019

TOTAL EXPENDITURES

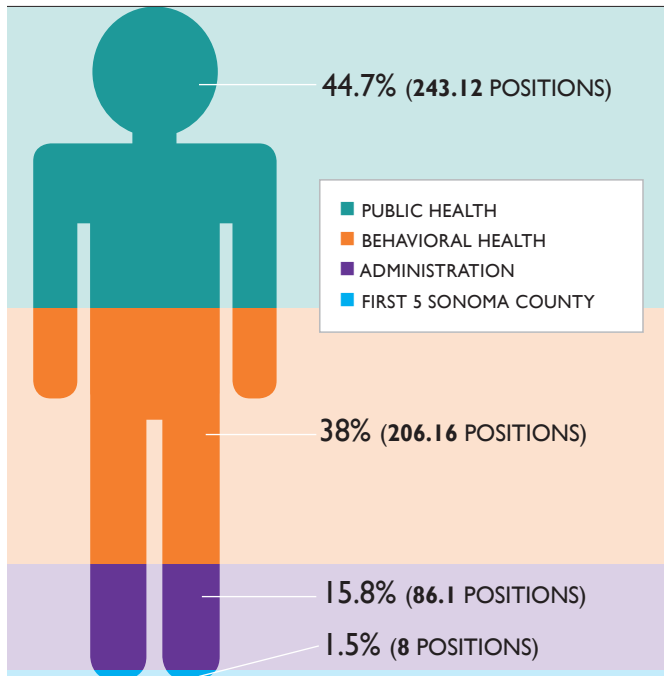


- OTHER EXPENSES**
- SALARIES & BENEFITS
- SERVICES & SUPPLIES
- TRANSFERS WITHIN THE COUNTY
- CAPITAL EXPENDITURES

**Other expenses includes Community Service Contracts.

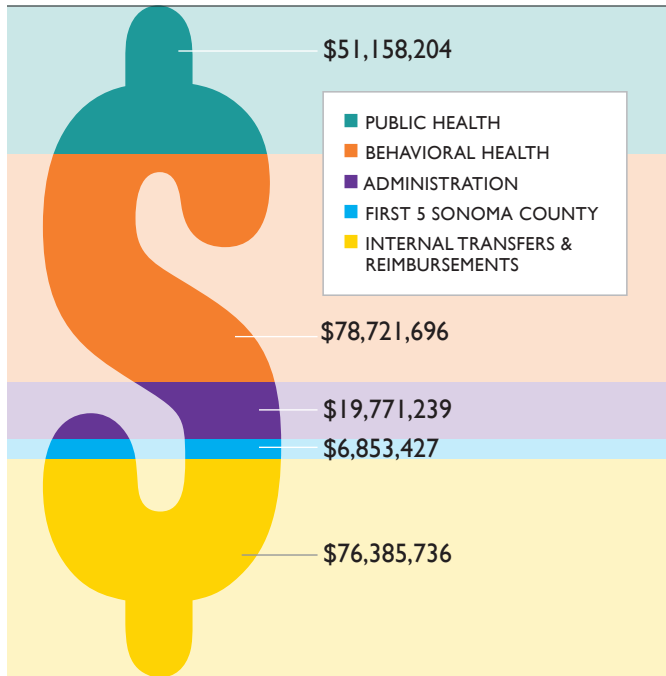
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area





SONOMA COUNTY

HUMAN SERVICES

2018/2019 AT A GLANCE

ADMINISTRATOR

Karen Fies, Director

Empower, Support, Protect – The Human Services Department protects vulnerable children and adults and promotes maximum independence and well-being for individuals and families and strives to meet the needs of our community and empower clients through accessible and responsive services.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$338,748,895
Total Revenues/Use of Fund Balance	\$312,191,937
Total General Fund Contribution	\$26,556,958
Total Staff	866.30
% Funded by General Fund	7.84%

OVERVIEW

Human Services provides direct services to support the health, safety and well-being of more than 100,000 individuals. Human Services is organized into four divisions: **Adult and Aging Division** helps to ensure the safety, independence and well-being of older adults, persons with disabilities and veterans and their families; **Economic Assistance Division** helps low-income and other individuals get medical insurance benefits, food purchasing assistance, financial help and other services to meet basic needs; **Employment and Training Division** helps individuals and families with job search, employment and training services and financial assistance; **Family, Youth and Children Division** helps ensure the safety and well-being of children and teens that experience abuse, neglect or abandonment. **Sonoma County Upstream Investments** is an initiative which seeks to benefit all County residents through prevention-focused policies and interventions that increase equity and reduce monetary and social costs.

2018 – 2019

OUR GOALS

- Transition the Valley of the Moon Children’s Home to a 10-day shelter.

- Implement new grant-funded programs to help disabled individuals and veterans find sustainable housing, and improve home care and case management for medically fragile older adults and people with disabilities.
- Provide intensive employment and supportive services to get at least 200 dislocated workers back into work following disruption due to the wildfire.
- Complete the Family Youth and Children System Improvement Plan to improve child welfare services over the next 5 years.
- Comply with Medi-Cal regulations to ensure essential health insurance coverage for residents.

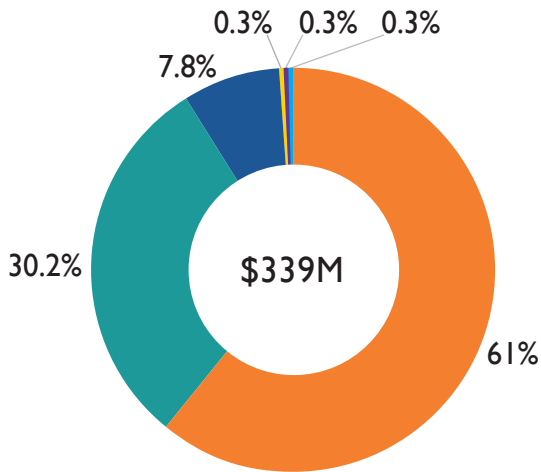
QUICK FACTS

- ▶ **OPENED** NEW PETALUMA OFFICE
- ▶ **HOUSED** ELDER ABUSE VICTIMS
- ▶ **HELD** 7 **JOB FAIRS**
- ▶ **HOUSED** 28 SONOMAWORKS CLIENTS
- ▶ **DISTRIBUTED \$1.5M** BENEFITS TO FIRE VICTIMS

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2018 – 2019

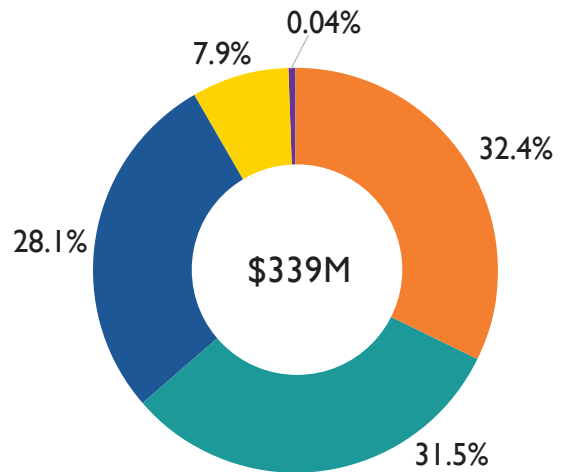
TOTAL REVENUES



- STATE, FEDERAL, & OTHER GOVT. REVENUE
- REIMBURSEMENTS
- GENERAL FUND CONTRIBUTION
- FEES & CHARGES FOR SERVICES
- OTHER DEPARTMENTAL REVENUE
- USE OF FUND BALANCE

2018 – 2019

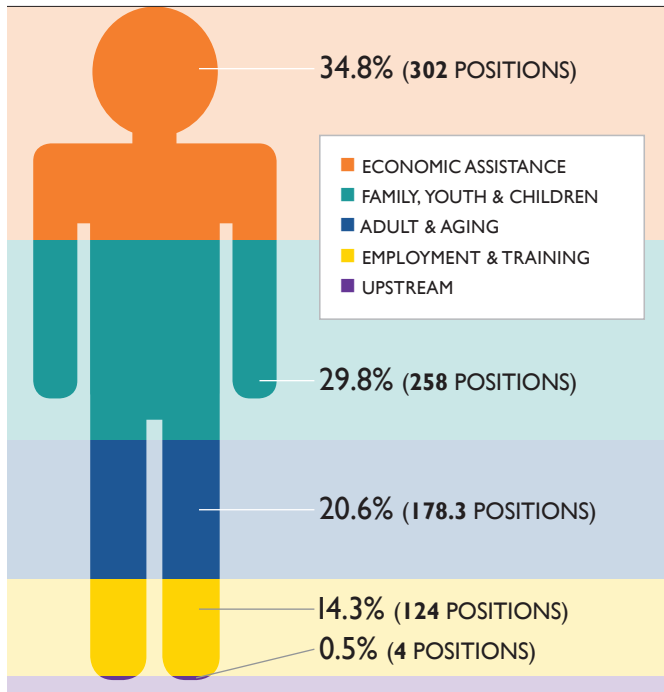
TOTAL EXPENDITURES



- SERVICES & SUPPLIES
- SALARIES & BENEFITS
- OTHER EXPENSES
- TRANSFERS WITHIN THE COUNTY
- CAPITAL EXPENDITURES

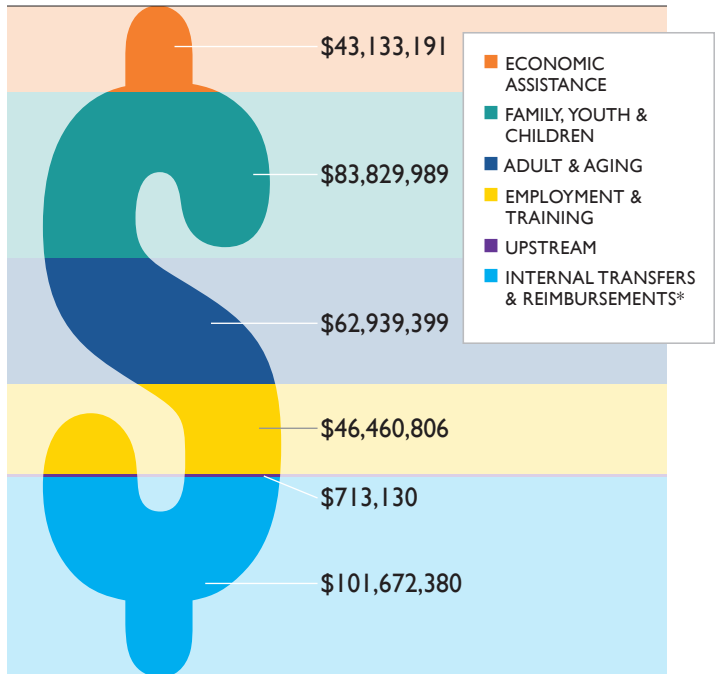
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area





SONOMA COUNTY

IN-HOME SUPPORTIVE SERVICES

2018/2019 AT A GLANCE

ADMINISTRATOR

Karen Fies, 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 support to enhance quality care giving.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$1,380,580
Total Revenues/Use of Fund Balance	\$1,380,580
Total General Fund Contribution	\$0
Total Staff	1
% Funded by General Fund	0.00%

OVERVIEW

The Board of Supervisors established the **Sonoma County In-Home Supportive Services (IHSS) Public Authority** as an independent entity in 2001, with the members of the Board of Supervisors serving as the Public Authority's Board of Directors. The IHSS program aids low-income elderly and people with disabilities to maintain maximum independence by continuing to live in their own homes. The Board of Directors designated the Human Services Department as administrative liaison to the Public Authority and directed the Authority to utilize County services through an interagency agreement with the Human Services Department. Under this agreement, the Director of Human Services oversees the Public Authority Manager.

2018 – 2019

OUR GOALS

- Complete state eligibility requirements for 1,300 IHSS caregivers, including investigating criminal histories and providing orientation.
- Match 800 client requests for caregiver assistance with IHSS Registry caregivers.
- Add 150 new caregivers to the IHSS Registry.
- Implement paid sick leave for IHSS Providers as required by California Senate Bill 3 (2016).
- Negotiate a successor labor agreement with IHSS workers in Sonoma County.

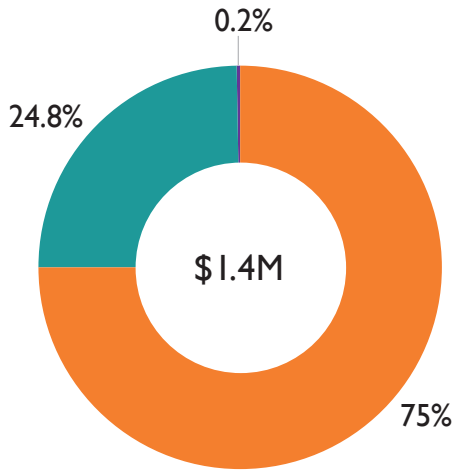
QUICK FACTS

- ▶ **ADDED** 134 NEW CAREGIVERS
- ▶ **VETTED** 1,290 CAREGIVERS
- ▶ **MATCHED** 780 IHSS CLIENTS WITH CAREGIVERS
- ▶ IMPLEMENTED A NEW **CAREGIVER** PAYROLL SYSTEM

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2018 – 2019

TOTAL REVENUES

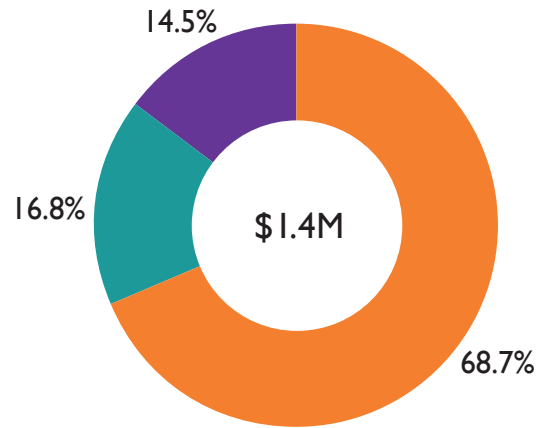


- STATE, FEDERAL, & OTHER GOVT. REVENUE
- REIMBURSEMENTS
- OTHER DEPARTMENTAL REVENUE*

*A General Fund contribution of \$342,117 is transferred from the Human Services Department and is not reflected here to avoid duplication.

2018 – 2019

TOTAL EXPENDITURES

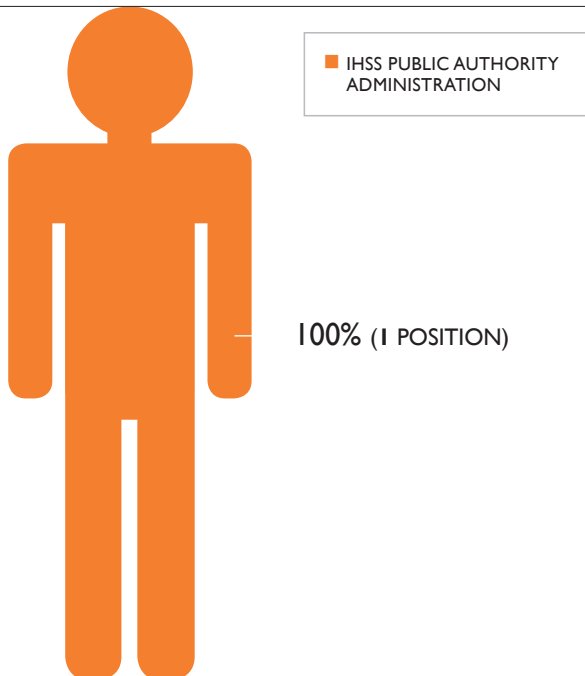


- SERVICES & SUPPLIES
- SALARIES & BENEFITS
- OTHER EXPENSES**

**Other Expenses includes a reimbursement to the Human Services Department for Public Health Aides' direct support to clients.

2018 – 2019

PERMANENT POSITIONS *by Program Area*



TOTAL 1 POSITION

2018 – 2019

EXPENDITURES *by Program Area*



TOTAL \$1,380,580

Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

CHILD SUPPORT SERVICES

2018/2019 AT A GLANCE

ADMINISTRATOR

Jennifer Traumann, Director

The mission of the Sonoma County Department of Child Support Services is to ensure that children receive the services regarding paternity and financial support to which they are legally entitled.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$14,725,904
Total Revenues/Use of Fund Balance	\$14,725,904
Total General Fund Contribution	\$0
Total Staff	96.50
% Funded by General Fund	0.00%

OVERVIEW

The Department of Child Support Services (DCSS) provides paternity and child support services to children and families in Sonoma County by establishing and enforcing court orders of paternity and financial support. DCSS is the local agency responsible for administering the Federal and State child support program. The Department is organized into two functions: **Child Support Enforcement**, which is the core function of the department; and **Administration**, which is responsible for the oversight and fiscal management of the department.

- Expand public awareness of Child Support Services by identifying and attending 22 community and family outreach events structures and operations.
- Partner with ACCESS Sonoma County to assist families.

2018 – 2019

OUR GOALS

- Increase child support collections by 2% over prior year totaling \$34.8M.
- Increase the percentage of stipulated orders (agreement between parents) to remain the number one ranked county in California.
- Create a new functional area focused solely on the collection of debt owed to families with emancipated children.

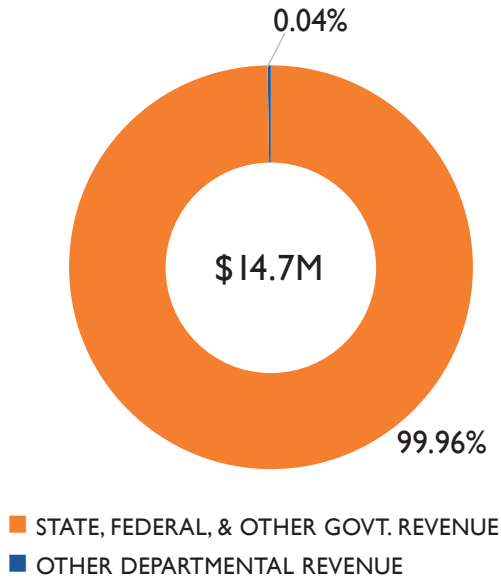
QUICK FACTS

- ▶ INCREASED TOTAL **COLLECTIONS** BY 9.8%
- ▶ **OUTPERFORMED** STATE AVERAGES FOR KEY PERFORMANCE MEASURES
- ▶ RANKED IN THE **TOP 5** OF COUNTIES IN CALIFORNIA
- ▶ RECEIVED STATE **AWARD** FOR FAST DELIVERY OF PAYMENTS
- ▶ **ENHANCED** CUSTOMER SERVICE STRATEGIES

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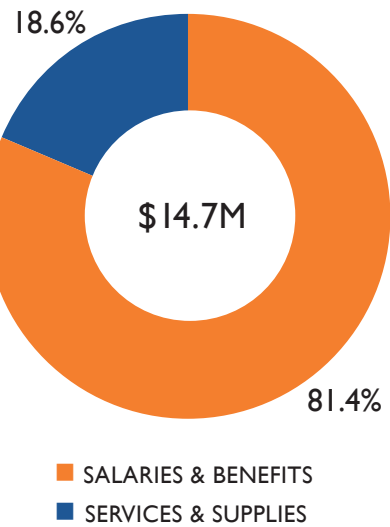
2018 – 2019

TOTAL REVENUES



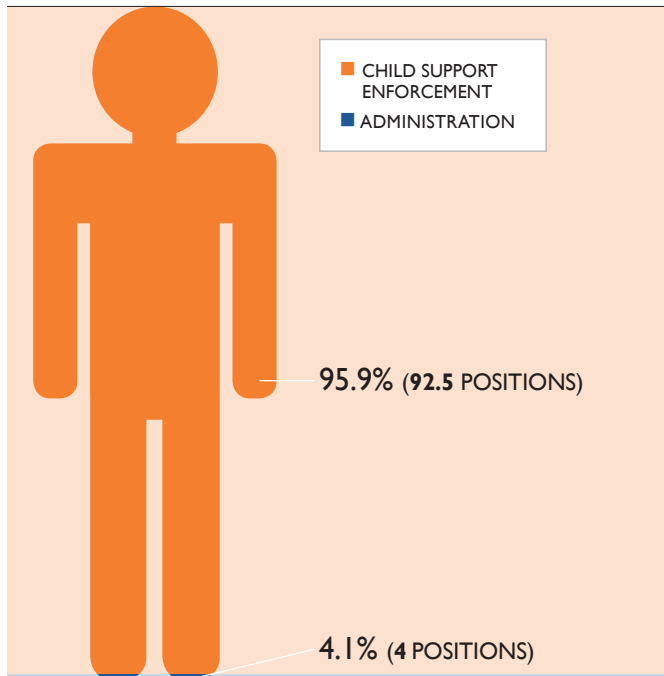
2018 – 2019

TOTAL EXPENDITURES



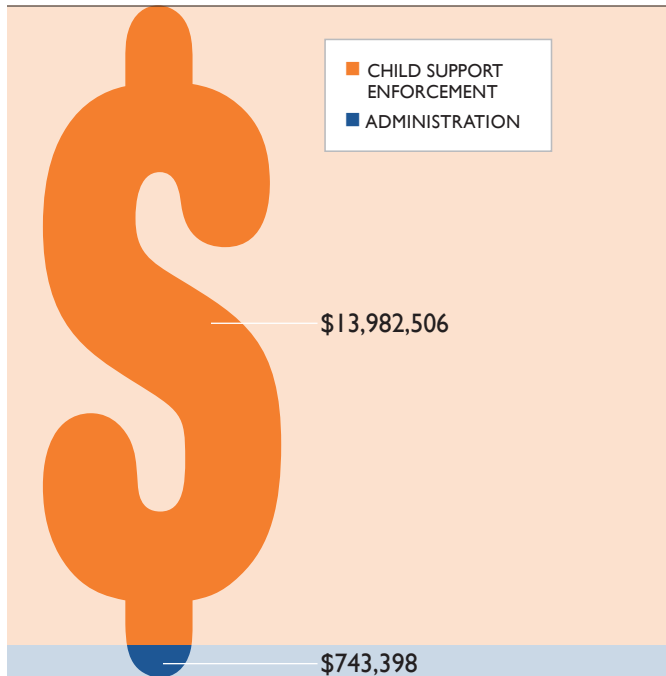
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



DEVELOPMENT SERVICES

Permit Sonoma
(Permit & Resource Management Department)

Community Development Commission

Fire & Emergency Services

Transportation & Public Works

Economic Development Department





SONOMA COUNTY

PERMIT SONOMA

2018/2019 AT A GLANCE

ADMINISTRATOR

Tennis Wick, Director

The mission of Permit Sonoma (Permit and Resource Management Department) is to serve residents by providing a customer-focused process for resource conscious real property development, while protecting the health and safety of the public, all under the general policy direction of the Board of Supervisors.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$34,180,144
Total Revenues/Use of Fund Balance	\$30,500,153
Total General Fund Contribution	\$3,679,991
Total Staff	133.00
% Funded by General Fund	10.77%

OVERVIEW

Permit Sonoma (Permit and Resource Management Department) balances environmental protection with sustainable development. The Department is organized into four divisions: **Engineering and Construction Divisions** include Building and Safety, which provides building inspections and plan check services, Engineering, which provides grading, drainage, and sanitation review services and carries out the County Surveyor functions, Well & Septic, which provides inspection and monitoring of wells and septic systems, and Code Enforcement; **Planning Division** includes Project Review, which evaluates new development proposals to ensure conformance with the County's General Plan and Zoning Code regulations, Comprehensive Planning, which creates and/or updates the County's guiding planning documents, and Natural Resources, which evaluates potential environmental impacts of public projects; **Administration Division** provides support for the Department's operational divisions; and the **Resiliency Permit Center** provides full service permitting and inspections for fire survivors. All four divisions are supported by an **Ombudsman** that provides confidential representation for customers navigating the permitting process while identifying areas for process improvement throughout the Department.

2018 – 2019

OUR GOALS

- Expedite housing projects to meet Board objectives.
- Initiate comprehensive General Plan update.
- Complete winery and recreation event regulations.
- Develop Phase II Cannabis Regulations to conform to adopted state regulations.
- Continue streamlining the permit process by improving workflows and increasing efficiencies throughout the agency.

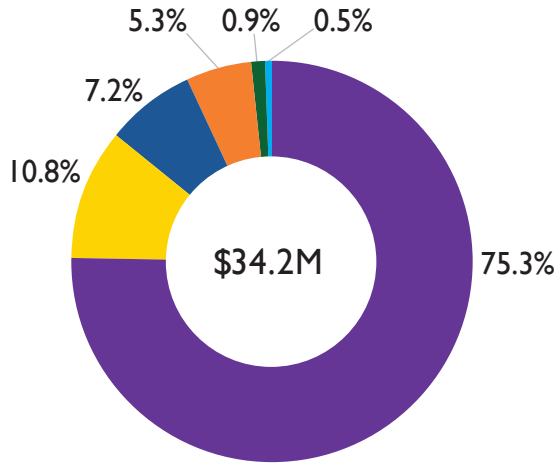
QUICK FACTS

- ▶ OPENED THE **RESILIENCY PERMIT CENTER**
- ▶ LOWERED BARRIERS TO **HOUSING DEVELOPMENT**
- ▶ SUPPORTED YEAR-ROUND **FARMWORKER HOUSING**
- ▶ REDUCED CODE ENFORCEMENT BACKLOG BY **25%**
- ▶ LAUNCHED **PERFORMANCE DASHBOARDS**

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2018 – 2019

TOTAL REVENUES

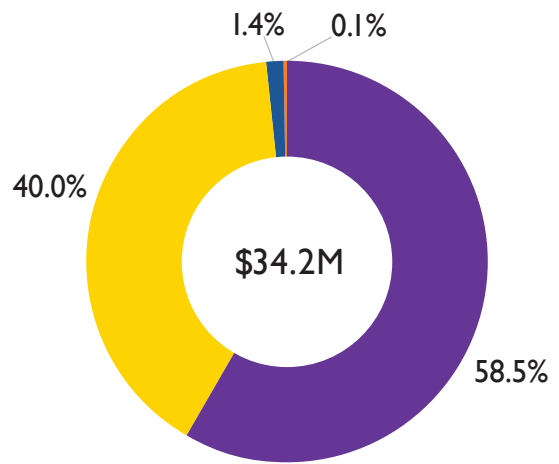


- FEES & CHARGES FOR SERVICES
- OTHER DEPARTMENTAL REVENUE
- GENERAL FUND CONTRIBUTION
- STATE, FEDERAL, & OTHER GOVT. REVENUE
- REIMBURSEMENTS*
- USE OF FUND BALANCE

*Refunds for Services Provided to Departments Internally

2018 – 2019

TOTAL EXPENDITURES

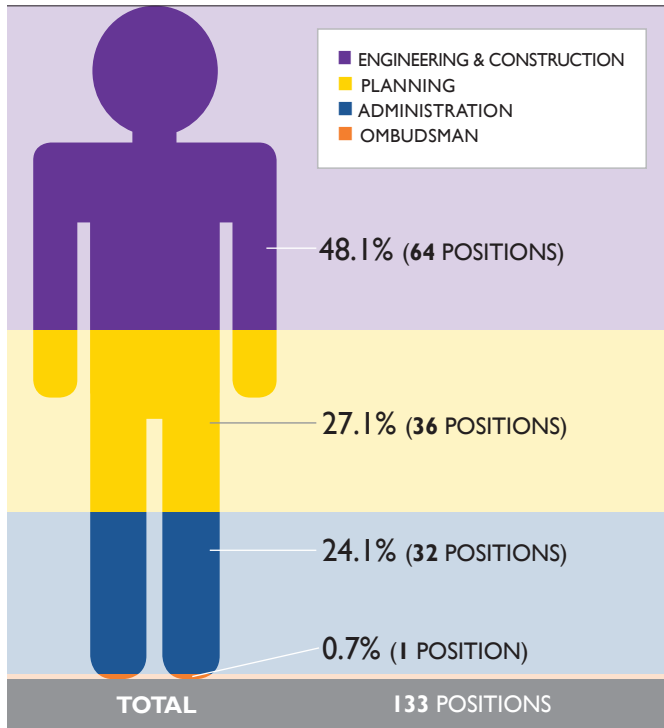


- SALARIES AND BENEFITS
- SERVICES AND SUPPLIES**
- TRANSFERS WITHIN THE COUNTY
- CAPITAL EXPENDITURES

** Includes Resiliency Permit Center

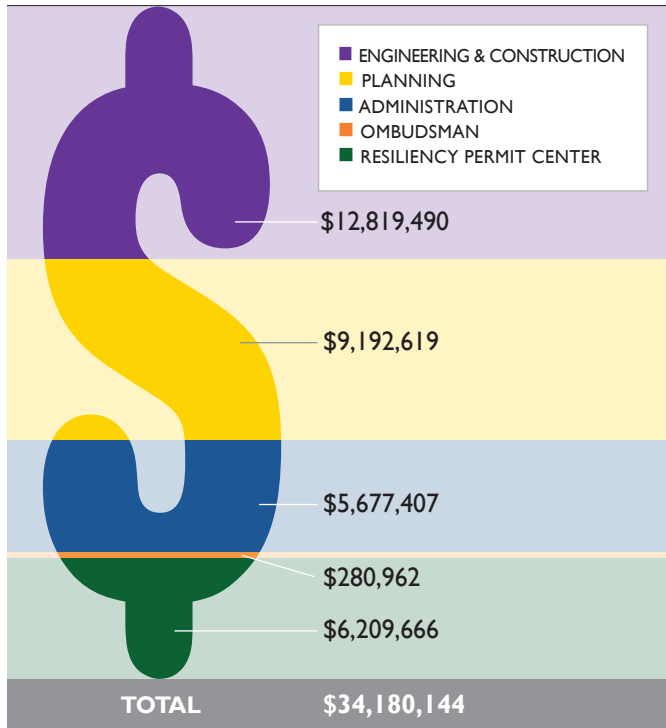
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area





SONOMA COUNTY

COMMUNITY DEVELOPMENT COMMISSION

2018 / 2019 AT A GLANCE

ADMINISTRATOR

Margaret Van Vliet, Executive Director

The Community Development Commission is charged with creating and preserving housing opportunities and preventing and ending homelessness in Sonoma County and strives to improve equitable access to opportunity for vulnerable and historically disadvantaged populations.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$67,134,744
Total Revenues/Use of Fund Balance	\$65,817,273
Total General Fund Contribution	\$1,317,471
Total Staff	46.50
% Funded by General Fund	1.96%

OVERVIEW

The Sonoma County Community Development Commission (Commission) is the lead agency for housing and homelessness for the County of Sonoma. The Commission uses local, state and federal resources to advance its mission. The Commission's work is divided into four program areas: the **Housing Authority** administers almost 3,000 federal Housing Choice Vouchers, providing rent assistance to low-income households; the **Homeless Services** division uses a blend of funding sources to support local non-profits working to prevent and end homelessness; the **Housing Finance and Development** division uses a blend of funding sources to catalyze the development of new and the preservation of existing affordable rental housing, to repair and upgrade homes for low-income homeowners, and to provide down-payment assistance to qualified home buyers; and the **Administration (Reimbursed)** division administers the payroll costs and all common administrative costs for the Commission.

2018 – 2019

OUR GOALS

- Complete redesign of the Homeless System of Care.
- Undertake a robust landlord engagement effort & tenant education program.
- New federal, state, and private financing will be maximized to leverage County investments and expand production of affordable homes.
- Further the development of Commission-owned properties at West College Avenue and Roseland Village Neighborhood Center.

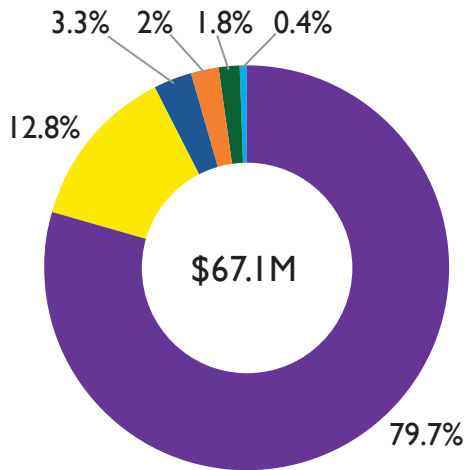
QUICK FACTS

- ▶ FINANCED **313** AFFORDABLE HOUSING UNITS
- ▶ PROVIDED **RENTAL ASSISTANCE** TO 140 HOUSEHOLDS
- ▶ PERMANENTLY HOUSED **43** HOMELESS INDIVIDUALS
- ▶ FACILITATED **SHELTER** FOR 255 HOMELESS INDIVIDUALS
- ▶ AWARDED **\$1.2M** IN NEW GRANT FUNDING FOR HOMELESS PERSONS

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2018 – 2019

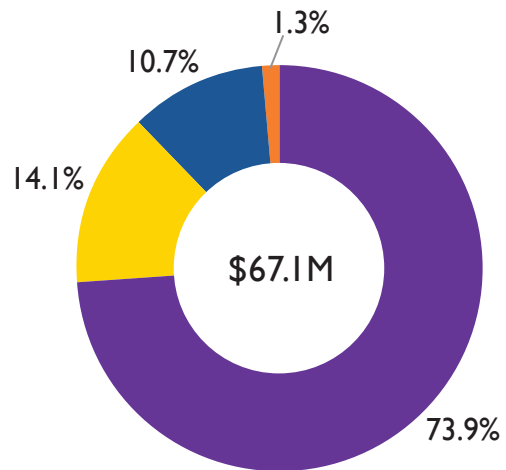
TOTAL REVENUES



- STATE, FEDERAL, & OTHER GOVT. REVENUE
- TRANSFERS & REIMBURSEMENTS WITH THE COUNTY
- USE OF FUND BALANCE
- GENERAL FUND CONTRIBUTION
- OTHER DEPARTMENTAL REVENUE
- FEES & CHARGES FOR SERVICES

2018 – 2019

TOTAL EXPENDITURES

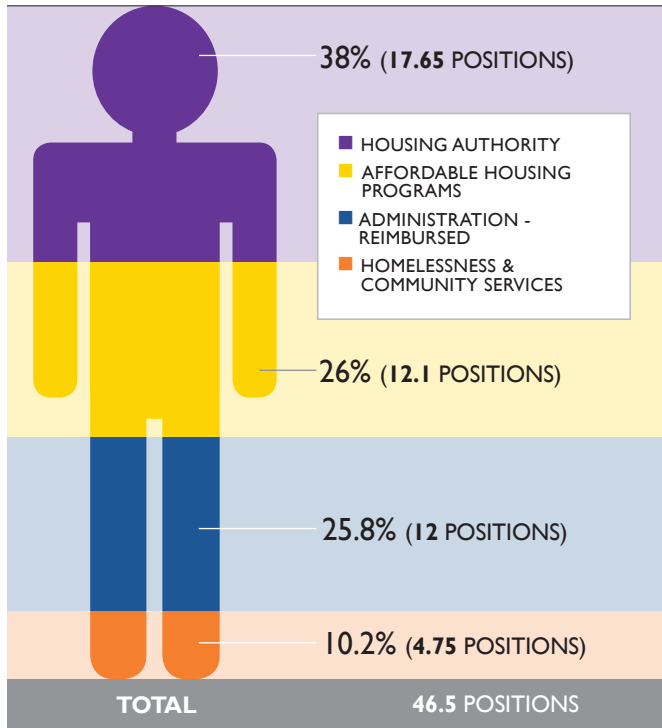


- OTHER EXPENSES*
- SERVICES AND SUPPLIES
- SALARIES AND BENEFITS
- TRANSFERS WITHIN THE COUNTY

*Includes approximately \$35M for direct client assistance payments & \$14M for construction project costs.

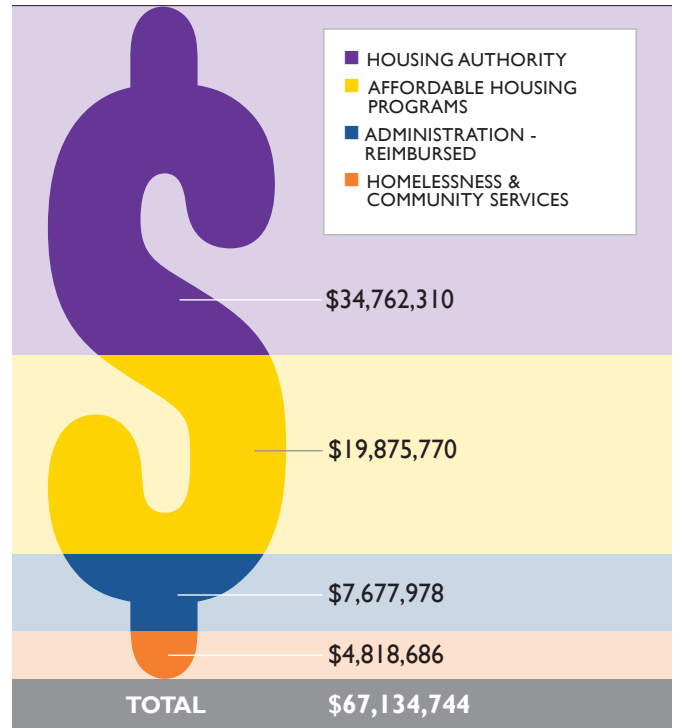
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

FIRE & EMERGENCY SERVICES

2018 / 2019 AT A GLANCE

ADMINISTRATOR

Jim Colangelo, Interim Director

The Fire and Emergency Services Department's mission is to provide exceptional service dedicated to protecting life, property, and the environment.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$10,449,023
Total Revenues/Use of Fund Balance	\$9,568,629
Total General Fund Contribution	\$880,394
Total Staff	25.25
% Funded by General Fund	8.43%

OVERVIEW

The Fire and Emergency Services Department is dedicated to protecting the life and property of Sonoma County residents and visitors and the environment of the County. The Department is divided into five program areas: **Hazardous Materials Services** regulates storage and handling of materials at approximately 1,400 businesses to ensure the safety of the people and environment of Sonoma County; **Fire Operations** manages and supports fire and emergency response services in County Service Area #40; **Fire Prevention**, through code enforcement inspections and plan review, helps to prevent fires and minimize the harm to persons and property when fires do occur; **Emergency Management Services** supports the County Administrator's role as Director of Emergency Services and coordinates emergency preparedness and response among cities, special districts, and the state; and **Administration** provides fiscal and administrative services to support core program areas.

- Develop a short-term and long-term strategy to improve provision of fire and emergency response services in areas of the county covered by County Service Area #40.
- Enhance the County's emergency response capabilities by reforming the Emergency Management Division.
- Expand and enhance the County's hazardous vegetation management program.
- Support the Fire Services Ad Hoc in bringing final recommendations for improved fire services to the Board of Supervisors for consideration.

2018 – 2019

OUR GOALS

- Enhance and test the County's emergency notification system.

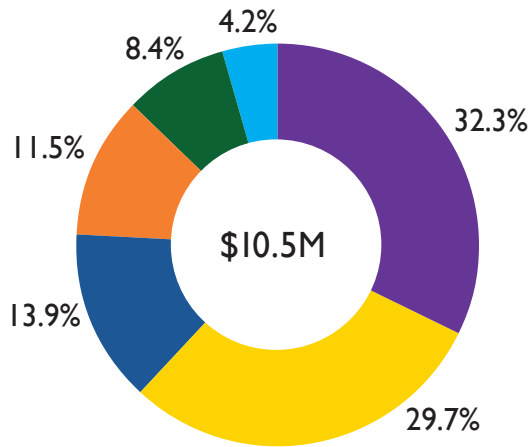
QUICK FACTS

- ▶ PROVIDES HAZARDOUS MATERIAL INSPECTIONS AND EMERGENCY RESPONSE
- ▶ SUPPORTS 12 VOLUNTEER FIRE COMPANIES THAT PROVIDE EMERGENCY RESPONSE
- ▶ PROVIDE FIRE PREVENTION CODE ENFORCEMENT INSPECTIONS AND PLAN REVIEW

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2018 – 2019

TOTAL REVENUES

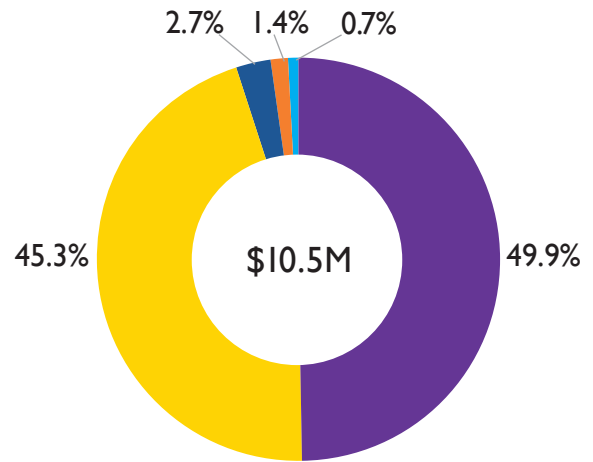


- OTHER DEPARTMENTAL REVENUE*
- FEES & CHARGES FOR SERVICES
- TRANSFERS/REIMBURSEMENTS WITHIN THE COUNTY
- STATE, FEDERAL, & OTHER GOVT. REVENUE
- GENERAL FUND CONTRIBUTION
- USE OF FUND BALANCE

*Includes Property Tax Revenues

2018 – 2019

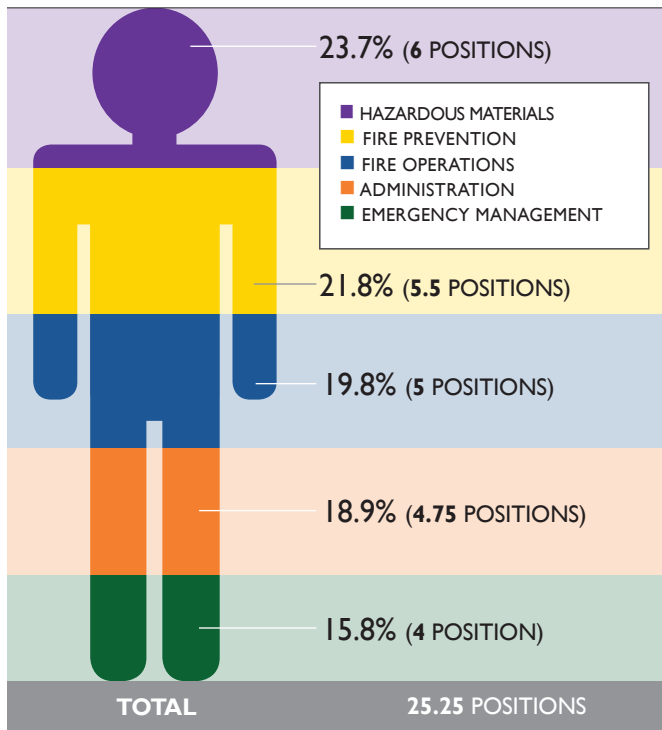
TOTAL EXPENDITURES



- SERVICES & SUPPLIES
- SALARIES & BENEFITS
- TRANSFERS WITHIN THE COUNTY
- CAPITAL EXPENDITURES
- OTHER EXPENDITURES

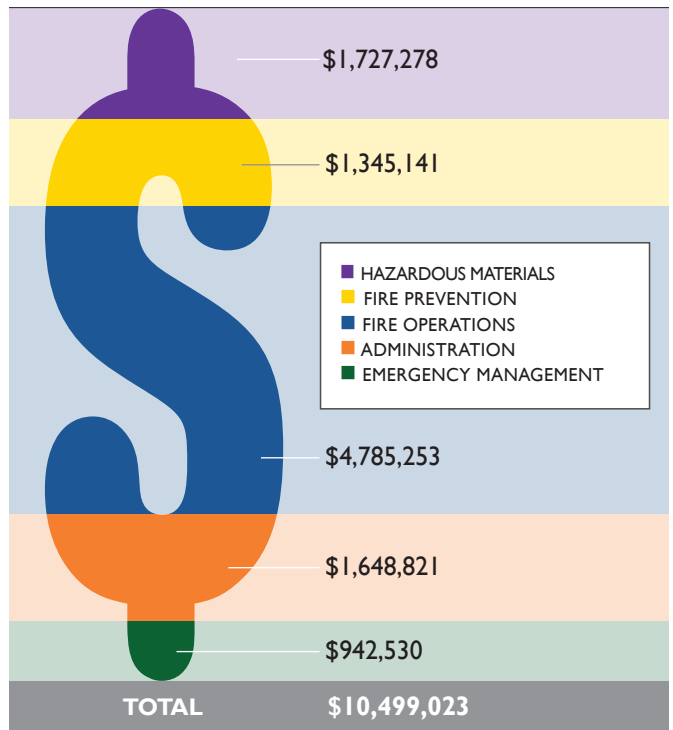
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241





SONOMA COUNTY

TRANSPORTATION & PUBLIC WORKS

2018/2019 AT A GLANCE

ADMINISTRATOR

Johannes Hovertsz, Director

The mission of the Transportation and Public Works Department is to plan, construct, manage, build, and maintain resiliency in Sonoma County's infrastructure by providing quality services.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$156,969,630
Total Revenues/Use of Fund Balance	\$136,497,632
Total General Fund Contribution	\$20,471,998
Total Staff	168.00
% Funded by General Fund	13.04%

OVERVIEW

The Transportation and Public Works Department plans, builds, and maintains critical infrastructure including roads, bridges, street lighting districts, traffic signals, a water services area located within the unincorporated areas of Sonoma County. The Department also manages an airport, public transit services, and maintains multiple solid waste disposal sites. The Department is organized into six divisions: the **Engineering Division** plans and designs road maintenance projects, bridges, and capital improvement projects; the **Road Maintenance & Operations Division** is responsible for the repair and preservation of County roads and bridges, and other maintenance projects; the **Integrated Solid Waste Management Division** provides systematic services for the Central Landfill and post-closure monitoring and maintenance; the **Airport Division** operates and maintains the Charles M. Shultz - Sonoma County Airport; the **Transit Division** provides public transit services throughout Sonoma County; and the **Other Services Division** includes administration of several small districts.

2018 – 2019

OUR GOALS

- Remove all burned trees that currently pose a hazard to the County road right-of-way.

- Anticipated SB I revenue is projected to fund maintenance and rehabilitation of 380 miles of road and 328 bridges.
- Study and plan to address traffic impacts to public safety with improved bicycle and pedestrian facilities as the County embarks on strategic efforts to bolster and increase affordable housing units.
- Prepare 20 sites that were damaged in the 2017 winter storms, including roads and culverts, for construction pending funding availability with engineering studies performed and design completed.
- Collaborate with Sonoma County Waste Management Agency and cities to identify a new site for an in-county composting facility.

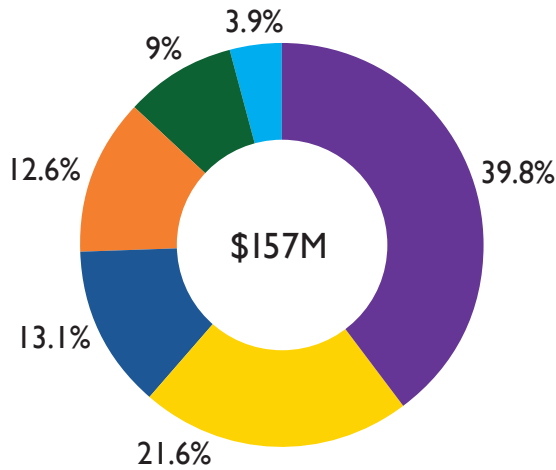
QUICK FACTS

- ▶ MAINTAINED **1,368** MILES OF ROADS
- ▶ **RESURFACED** 54 MILES OF ROAD
- ▶ SERVED **411,342** AIRLINE PASSENGERS
- ▶ **CLEARED & REOPENED** 91 ROADS FOR EMERGENCY VEHICLES
- ▶ PROVIDED 112,000 HOURS OF FIXED ROUTE **BUS SERVICE**

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2018 – 2019

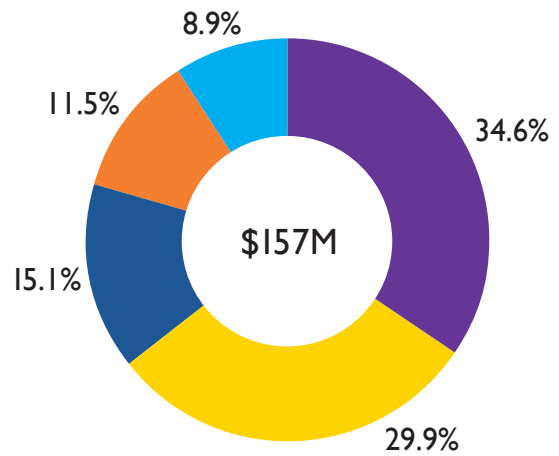
TOTAL REVENUES



- STATE, FEDERAL, & OTHER GOVT. REVENUE
 - OTHER DEPARTMENTAL REVENUE*
 - GENERAL FUND CONTRIBUTION
 - USE OF FUND BALANCE
 - REIMBURSEMENTS FOR OPERATING COSTS**
 - FEES & CHARGES FOR SERVICES
- *Other Departmental Revenue includes tax revenue, miscellaneous revenues, Transient Occupancy Tax, etc.
 **Reimbursements for Operating Costs from internal transfers for Roads, Transit, and Integrated Waste.

2018 – 2019

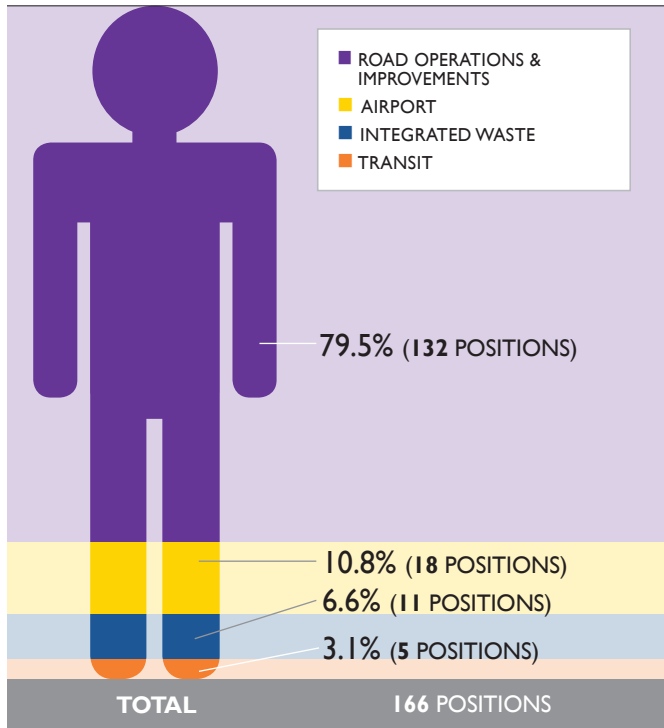
TOTAL EXPENDITURES



- SERVICES AND SUPPLIES
 - CAPITAL EXPENDITURES
 - SALARIES AND BENEFITS
 - TRANSFERS WITHIN THE COUNTY
 - OTHER EXPENSES***
- ***Other Expenses include penalties & fines

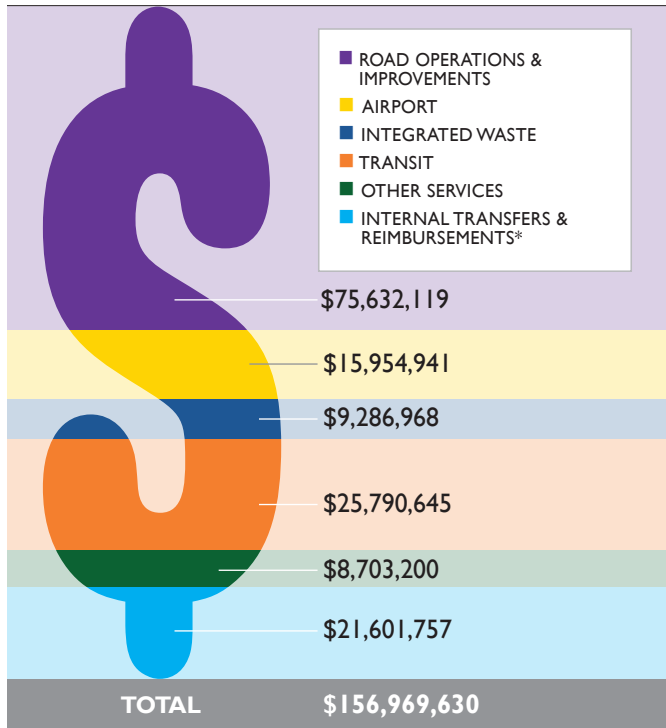
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



*Internal Transfers & Reimbursements includes Internal Reimbursement and Operating Transfers to allocate operating expenses.



SONOMA COUNTY

ECONOMIC DEVELOPMENT DEPARTMENT

2018 / 2019 AT A GLANCE

ADMINISTRATOR

Ben Stone, Director

The Economic Development Department's mission is to foster a healthy business environment and provide services that promote the local economy.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$6,629,665
Total Revenues/Use of Fund Balance	\$6,629,665
Total General Fund Contribution	\$0
Total Staff	14.50
% Funded by General Fund	0.00%

OVERVIEW

The Sonoma County Economic Development Department (EDD) or Economic Development Board (EDB), as it is commonly referred to, provides services to encourage the startup, retention, and expansion of Sonoma County businesses and jobs. The EDB is organized into two main divisions: **Business Assistance Services** provides services in the areas of Business Retention and Expansion, Entrepreneurship and Startup, Business Market Intelligence, Cannabis, Business Diversity, Creative Sonoma, and Financing and Access to Capital; and **Research and Program Development**, which has the primary functions of Workforce Development, Research Reports, Workshops and Tourism.

- Launch Talent Retention & Development Initiative to address labor shortages and industry-driven workforce development.
- Continue development of the Cannabis Program, ensuring the industry contributes positively to the economic vitality of the County.
- Promote entrepreneurship and economic diversification through Launch Sonoma website and expansion of Business Diversity Outreach Program.

2018 – 2019

OUR GOALS

- Adopt the Strategic Sonoma 5-year Action Plan.
- Grow Impact Loan Fund providing microloans for small businesses.
- Support Creative Sonoma Recovery Fund launched in response to the wildfires.

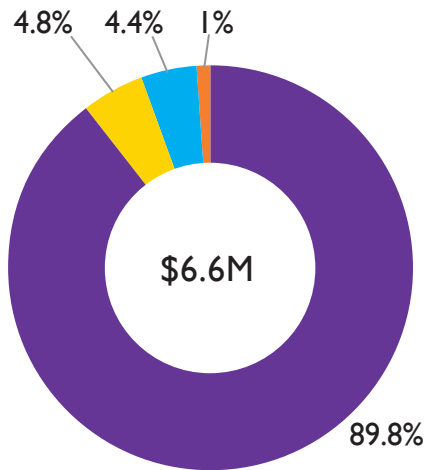
QUICK FACTS

- ▶ DEVELOPED A NEW COMPREHENSIVE **ECONOMIC DEVELOPMENT STRATEGY**
- ▶ **FORMED** OUTDOOR RECREATION BUSINESS COUNCIL
- ▶ SUPPORTED **11** JOB FAIRS
- ▶ INITIATED CROSS-SECTOR **PARTNERSHIPS**
- ▶ **\$1.5M** LOANED TO SMALL BUSINESSES

(continues on back)

2018 – 2019

TOTAL REVENUES

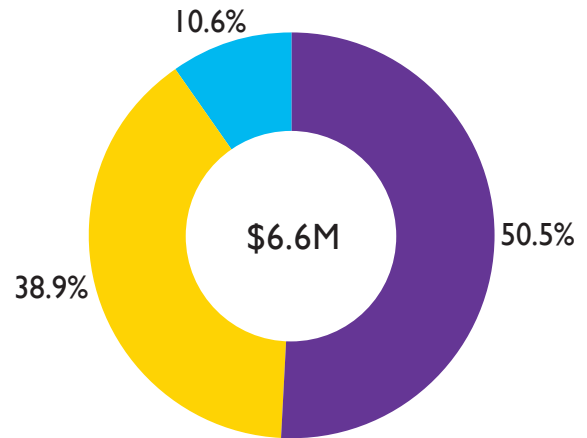


- TRANSIENT OCCUPANCY TAX
- OTHER DEPARTMENTAL REVENUE*
- REIMBURSEMENTS
- STATE, FEDERAL, & OTHER GOVT. REVENUE

*Other Departmental Revenue includes EDB Foundation contribution and transfers for Creative Sonoma Grants & the Cannabis Program.

2018 – 2019

TOTAL EXPENDITURES



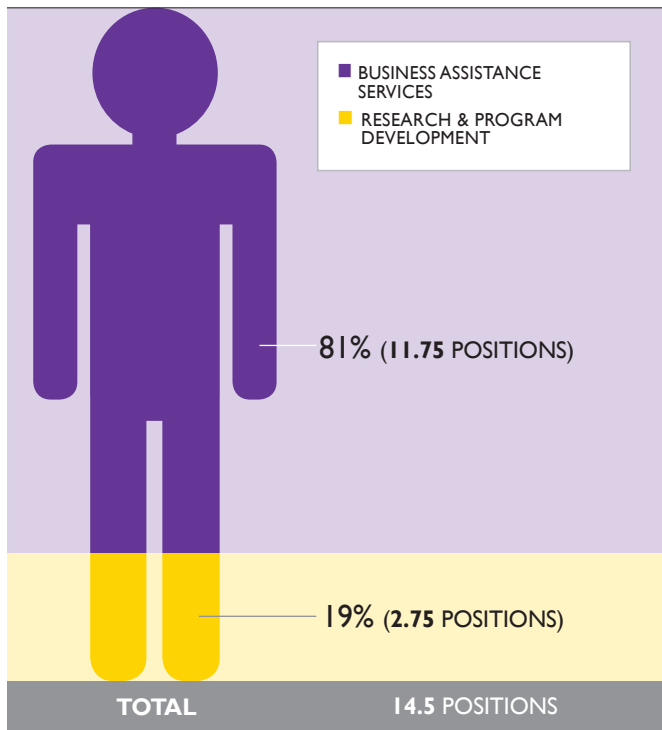
- SERVICES AND SUPPLIES**
- SALARIES AND BENEFITS
- OTHER EXPENSES***

**Services and Supplies includes contracts, WIB reimbursements, and the Tourism Bureau contract

***Other Expenses include Community Investment Grants

2018 – 2019

PERMANENT POSITIONS by Program Area



*Cannabis Program Manager position is included in Business Assistance Services

2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241



NATURAL RESOURCES & AGRICULTURE

Sonoma County Water Agency

Regional Parks

Agricultural Preservation & Open Space District

Agriculture / Weights & Measures

U. C. Cooperative Extension





SONOMA COUNTY

WATER AGENCY

2018/2019 AT A GLANCE

ADMINISTRATOR

Grant Davis, General Manager

The mission of the Sonoma County Water Agency is to effectively manage the water resources in its care for the benefit of people and the environment through resource and environmental stewardship, technical innovation, and responsible fiscal management.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$234,173,541
Total Revenues/Use of Fund Balance	\$234,173,541
Total General Fund Contribution	\$0
Total Staff	231.75
% Funded by General Fund	0.00%

OVERVIEW

The Sonoma County Water Agency is a special district founded in 1949, whose Board of Directors is comprised of the same members as the Sonoma County Board of Supervisors. The key functions of the Water Agency are Water Supply and Transmission, Flood Protection, and Sanitation. The Water Agency is responsible for **Water Supply and Transmission** for much of Sonoma County and beyond. Pursuant to its **Flood Protection** function, the Water Agency designs, constructs and maintains flood protection facilities, and provides flood protection and stream maintenance. The Water Agency operates and maintains eight wastewater treatment and reuse systems as part of its **Sanitation** function.

- Develop Energy Education Program with Sonoma Clean Power to broaden the Water Education Program by incorporating energy efficiency and climate change.
- Implement Private Sewer Lateral Ordinance in the Sonoma Valley County Sanitation District to remedy substandard private sewer laterals and, provide free inspections of sewer laterals connected to the District's system and offer property owners rebates on repairs.
- Complete design of the Larkfield Estates Sewer Collection System, and development of a proposed ordinance for a low-interest financing program.

2018 – 2019

OUR GOALS

- Conduct aquifer storage and recovery groundwater recharge pilot supply study in Sonoma Valley to explore groundwater banking as a method for improving local water supply resiliency.
- Initiate design for Russian River and Sonoma Valley Wastewater Clarifiers Seismic Retrofit to mitigate possible discharge of raw or partially treated wastewater to the Russian River and Sonoma Creek.

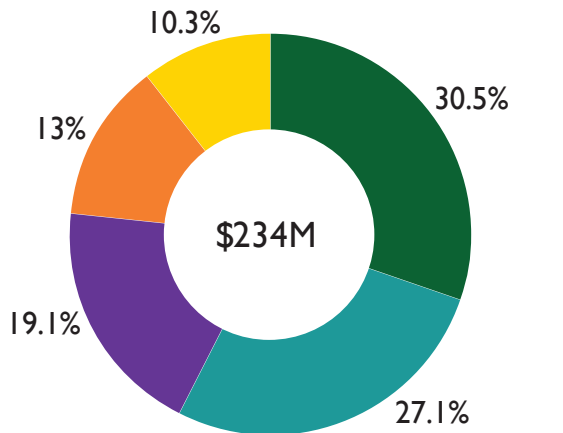
QUICK FACTS

- ▶ CONDUCTED FORECAST INFORMED RESERVOIR OPERATIONS ASSESSMENT TO ALLOW FOR **INCREASED WATER STORAGE** IN LAKE MENDOCINO
- ▶ **4,200** AC-FT OF RECYCLED WATER SENT TO IRRIGATION AND WETLAND ENHANCEMENTS
- ▶ **8,600** FT OF STREAMS MAINTAINED FOR FLOOD CONTROL
- ▶ IMPLEMENTED **EMERGENCY FLOOD RESTORATION** PROJECT ON GREEN VALLEY CREEK

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2018 – 2019

TOTAL REVENUES

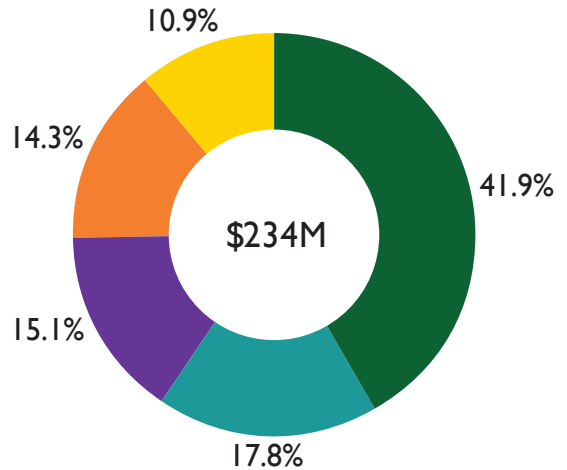


- INTERNAL TRANSFERS/ REIMBURSEMENTS
- OTHER DEPARTMENTAL REVENUE*
- FEES & CHARGES FOR SERVICES
- USE OF FUND BALANCE
- STATE, FEDERAL, & OTHER GOVT. REVENUE

*Other Departmental Revenue includes property tax, sanitation rates, rental income, interest, and other minor sources.

2018 – 2019

TOTAL EXPENDITURES

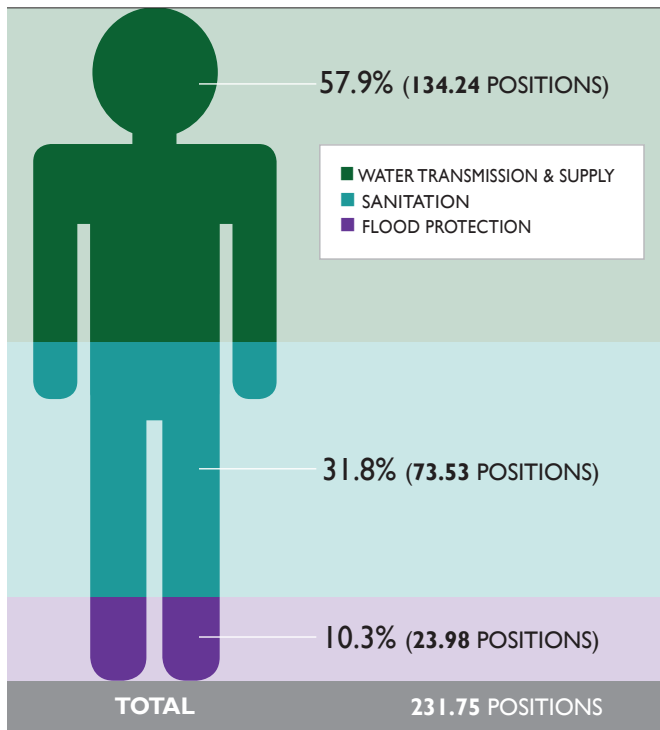


- SERVICES & SUPPLIES
- SALARIES & BENEFITS
- OTHER EXPENSES**
- INTERNAL TRANSFERS
- CAPITAL EXPENDITURES

**Other Expenses include payments on long-term debt and to Regional Parks to operate Spring Lake Park.

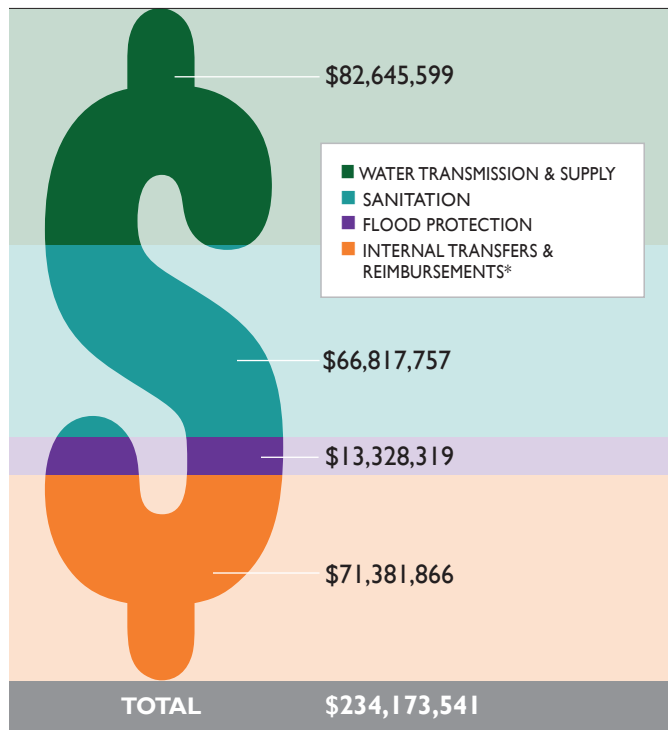
2018 – 2019

PERMANENT POSITIONS *by Program Area*



2018 – 2019

EXPENDITURES *by Program Area*



*Internal Transfers & Reimbursements include reimbursements from project funds for staffing and transfers of funds from operational revenue bond funds to project funds.



SONOMA COUNTY

REGIONAL PARKS

2018/2019 AT A GLANCE

ADMINISTRATOR

Bert Whitaker, Director

The mission of Sonoma County Regional Parks is to create healthy communities and contribute to the economic vitality of Sonoma County by acquiring, developing, managing, and maintaining parks and trails countywide.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$29,311,414
Total Revenues/Use of Fund Balance	\$24,673,017
Total General Fund Contribution	\$4,638,397
Total Staff	92.00
% Funded by General Fund	15.82%

OVERVIEW

Sonoma County Regional Parks provides recreational, educational, social, and cultural opportunities for Sonoma County residents and visitors. The Department has six major program areas: **Park Operations and Maintenance** ensures the safety and security of park visitors by providing adequate ranger patrols and well-maintained facilities; **Natural Resource Management** protects and restores the natural function of parks, providing clean water, fish and wildlife habitat, fuels abatement, grazing and resilience to climate change; **Planning & Acquisition** oversees the build-out of our park system by leveraging grants to acquire land and easements as well as plan for and build park infrastructure; **Community Engagement** contributes to community well-being by providing health, wellness, environmental education, recreation and cultural experiences for a wide diversity of park users; **Administration** manages the core financial and human resources functions of the department; and **Marinas/Other Funds** oversees three Bodega Bay marinas that support commercial and recreational fishing and disbursement of other dedicated revenues to capital projects and associated operational costs.

2018 – 2019

OUR GOALS

- Restore burned parks by replacing damaged signage, fencing, and trail infrastructure.
- Utilize parklands as demonstration sites for post-fire natural resource best management practices.
- Complete the acquisition and transfer of properties to create Mark West Regional Park and Open Space Preserve and Carrington Ranch in partnership with the Sonoma County Agricultural Preservation and Open Space District.
- Implement new online system for the public to purchase park memberships and reserve campsites that will enhance customer experience and improve efficiency.

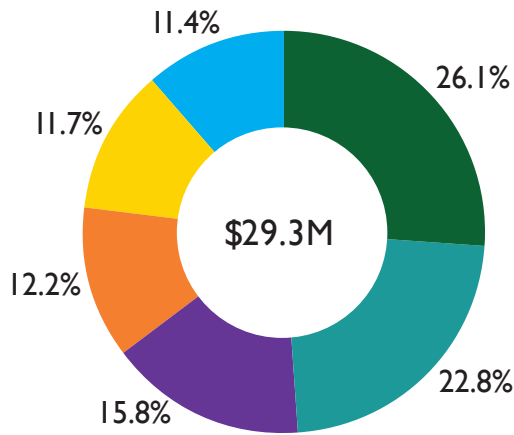
QUICK FACTS

- ▶ **COMPLETED** ANDY'S UNITY PARK
- ▶ **5.4 MILLION** PARK VISITS
- ▶ **27,444** PARKS MEMBERS
- ▶ CELEBRATED **50TH ANNIVERSARY** OF REGIONAL PARKS IN 2017

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2018 – 2019

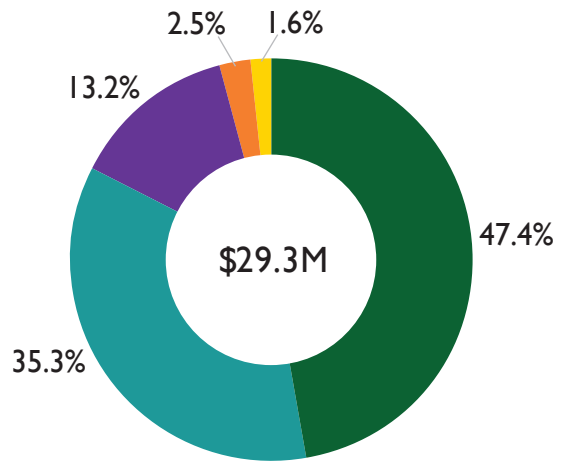
TOTAL REVENUES



■ TRANSFERS/ REIMBURSEMENTS WITHIN THE COUNTY*
■ FEES & CHARGES FOR SERVICES
■ GENERAL FUND CONTRIBUTION
■ OTHER DEPARTMENTAL REVENUE**
■ STATE, FEDERAL, & OTHER GOVT. REVENUE
■ USE OF FUND BALANCE
 *Transfers/Reimbursements include Transient Occupancy Tax Revenue
 **Other Departmental Revenue includes payments from Water Agency to operate Spring Lake Park, etc.

2018 – 2019

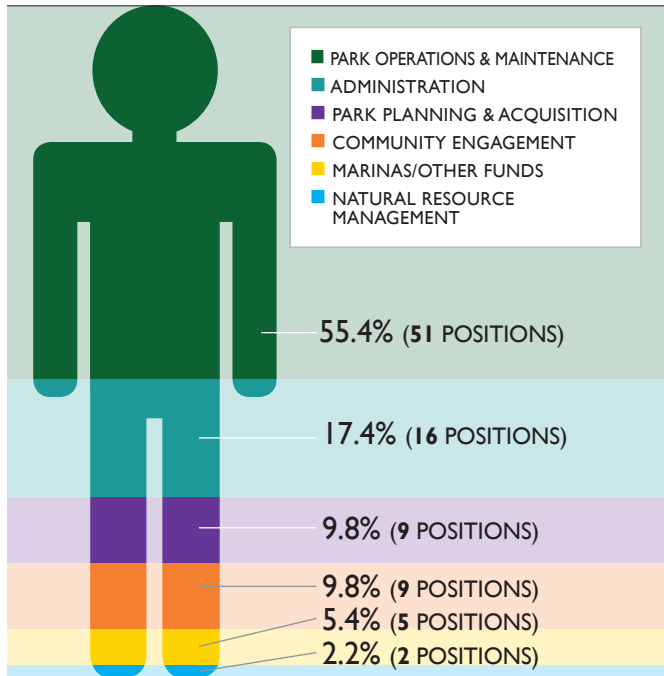
TOTAL EXPENDITURES



■ SALARIES & BENEFITS
■ SERVICES & SUPPLIES
■ TRANSFERS WITHIN THE COUNTY***
■ CAPITAL EXPENDITURES
■ OTHER EXPENSES
 ***Transfers within the County include transfers from mitigation funds to capital projects

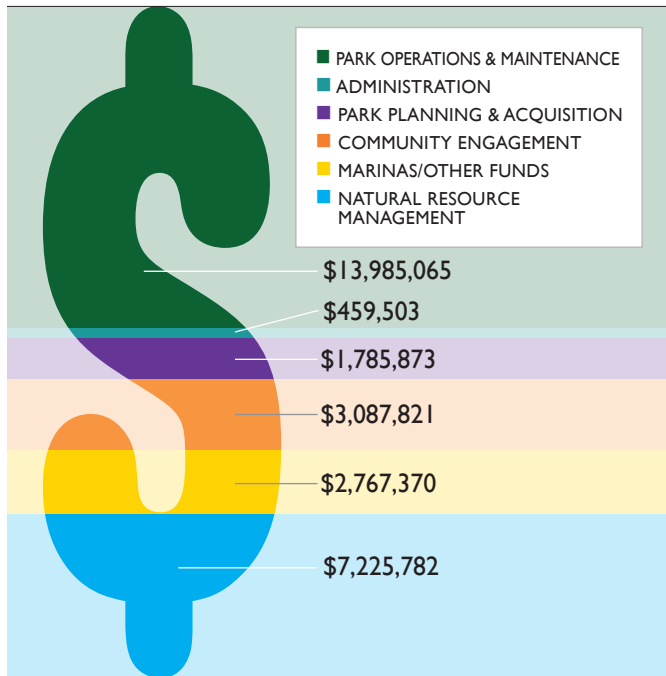
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area





SONOMA COUNTY

AG+OPEN SPACE

2018/2019 AT A GLANCE

ADMINISTRATOR

William Keene, 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.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$51,169,811
Total Revenues/Use of Fund Balance	\$28,126,181
Total General Fund Contribution	\$0
Total Staff	27.50
% Funded by General Fund	0.00%

OVERVIEW

The Sonoma County Agricultural Preservation and Open Space District (District) partners with willing landowners, public agencies, and non-profit organizations to permanently protect land through agreements with landowners, purchase of land, and stewardship activities on existing easements and District-owned properties. The District is organized into three program areas: **Conservation Planning** develops and analyzes data to ensure the highest value land is protected; **Acquisition** purchases conservation easements and land to protect farmland, greenbelts, natural areas, and recreational lands; and **Stewardship** monitors conservation easements and manages properties that the District owns to ensure that the values purchased are protected in perpetuity.

2018 – 2019

OUR GOALS

- Receive final Board of Supervisors approval for and execute key elements of the Vital Lands Initiative
- Acquire six conservation easements that protect natural and scenic resources while furthering sustainable agricultural and forestry practices and recreational opportunities.

- Complete the transfer of Mark West Creek and Carrington Coast Ranch properties to Regional Parks for the creation of two new Regional Parks and Open Space Preserves.
- Recommend the acceptance of projects totaling up to \$4.0 million to the Board through the 2018 Matching Grant Program, an increase of \$1.0 million from prior years' allocations to provide additional support to fire impacted communities.
- Implement post-fire monitoring and land management practices and pro-active rules reduction on District-owned land.

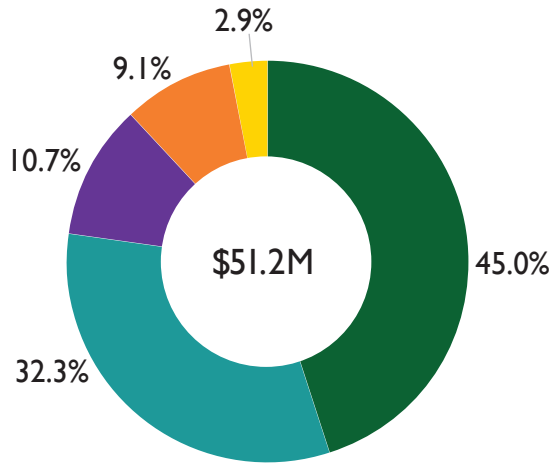
QUICK FACTS

- ▶ ACQUIRED 330 AC OF AGRICULTURAL EASEMENTS
- ▶ **COMPLETED** VITAL LANDS INITIATIVE
- ▶ ADDRESSED URGENT **FIRE DAMAGE**
- ▶ LED POST-FIRE **WATERSHED COLLABORATIVE**
- ▶ **5,000 AC** OF LAND AND 100,000 AC OF EASEMENTS

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2018 – 2019

TOTAL REVENUES



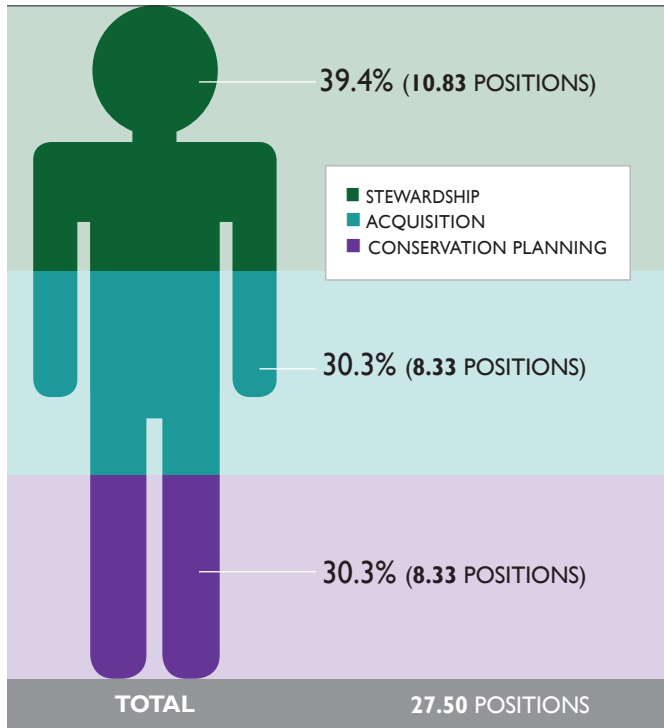
- OPEN SPACE DISTRICT SALES TAX REVENUE
- USE OF FUND BALANCE
- STATE, FEDERAL, & OTHER GOVT. REVENUE
- OTHER REVENUES*
- TRANSFERS/REIMBURSEMENTS WITHIN THE COUNTY**

*Other Revenues include primarily of donations and contributions related to the purchase of easements and fee lands.

**Transfers/Reimbursements include primarily transfers from special funds for Operations & Maintenance work.

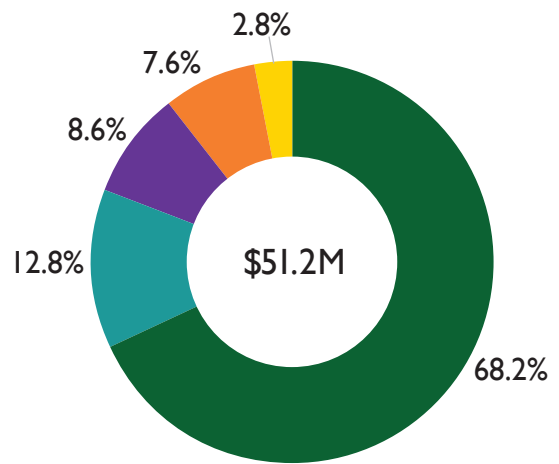
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

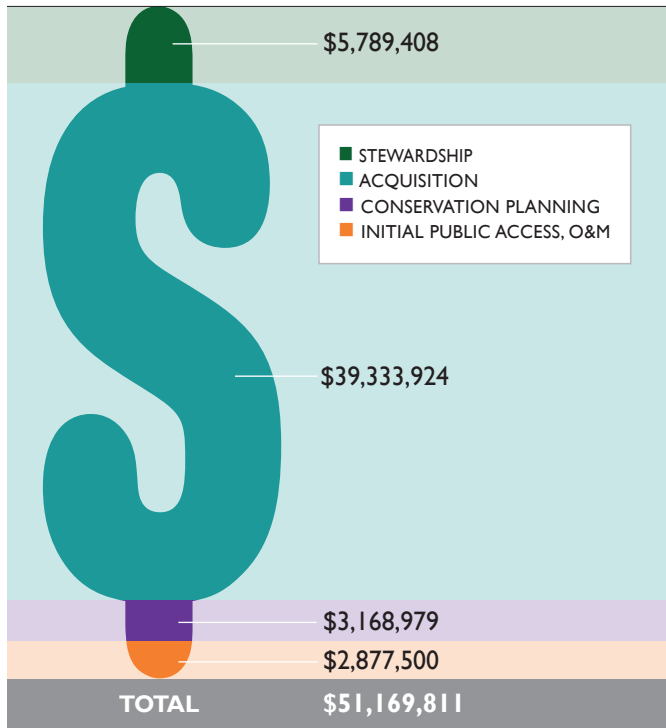
TOTAL EXPENDITURES



- CAPITAL EXPENDITURES
- SERVICES & SUPPLIES
- SALARIES & BENEFITS
- MATCHING GRANTS
- TRANSFERS WITHIN THE COUNTY

2018 – 2019

EXPENDITURES by Program Area





SONOMA COUNTY

AGRICULTURE/ WEIGHTS & MEASURES

2018/2019 AT A GLANCE

ADMINISTRATOR

Tony Linegar, 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, the environment, and the economy through education and the enforcement of laws and regulations.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$6,616,654
Total Revenues/Use of Fund Balance	\$4,709,208
Total General Fund Contribution	\$1,907,446
Total Staff	36.50
% Funded by General Fund	28.83%

OVERVIEW

The Department of Agriculture/Weights & Measures enforces local, state, and federal laws and regulations pertaining to agriculture, the environment, human health and safety, and the marketplace. The Department includes three divisions: the **Agriculture Division's** functions include protecting public health and safety and the environment by enforcing pesticide regulations, certifying local producers, and issuing permits for medical cannabis cultivation; the **Land Stewardship Division's** charge is to protect the environment and promote the agriculture-driven economy by enforcing local ordinances and providing best management practices guidance that aid in the stewardship of private agricultural land; and or purchasing easements and land, and the **Weights & Measures Division** protects the economy and consumers by ensuring fair and equitable business practices and investigates consumer complaints.

2018 – 2019

OUR GOALS

- Collaborate with other State and County departments on the development and implementation of cannabis regulations and licensing.
- Educate growers on and ensure compliance with Pesticide Use Near Schools regulation, which helps protect children from pesticide exposure.
- Update the Best Management Practices for Agriculture Erosion and Sediment Control handbook in alignment with the recent ordinance changes.
- Protect local consumers and ensure fairness in the marketplace through Automated Price Verification Program and commercial Device Inspection Program.

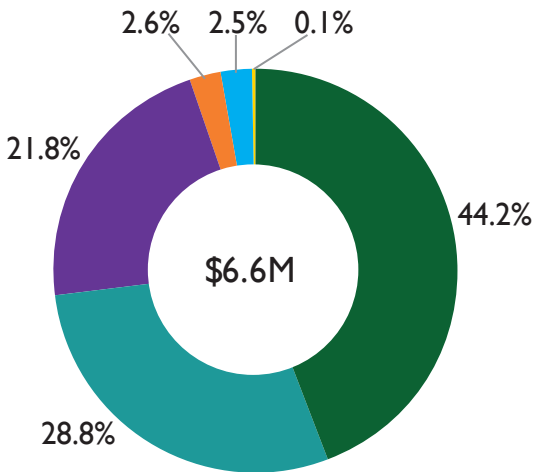
QUICK FACTS

- ▶ INSPECTED **9,000** COMMERCIAL DEVICES
- ▶ COMPLETED **171 VINEYARD** EROSION AND SEDIMENT CONTROL ORDINANCE INSPECTIONS
- ▶ ASSISTED IN **PROVIDING ACCESS** TO EVACUATION AREAS FOR AGRICULTURAL PRODUCERS DURING OCTOBER 2017 FIRES

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2018 – 2019

TOTAL REVENUES



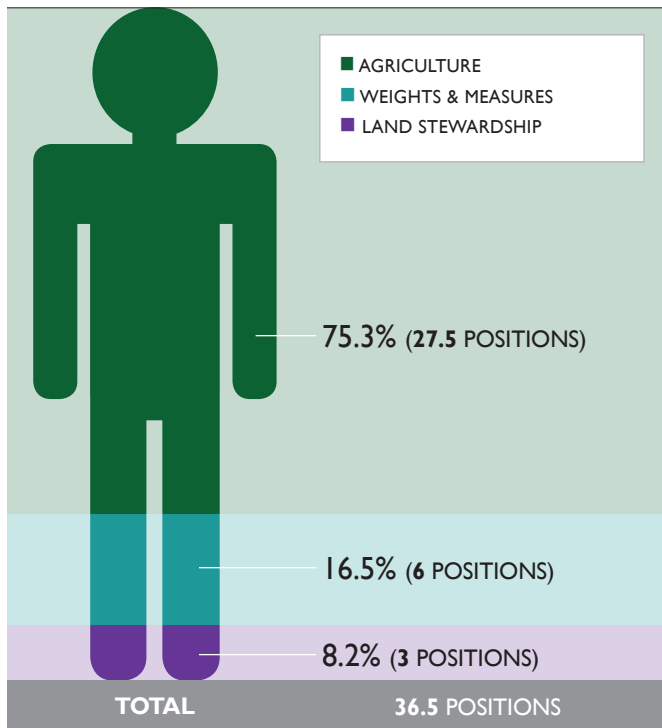
- STATE, FEDERAL, & OTHER GOVT. REVENUE
- GENERAL FUND CONTRIBUTION
- FEES & CHARGES FOR SERVICES
- TRANSFERS/ REIMBURSEMENTS WITHIN THE COUNTY*
- OTHER DEPARTMENTAL REVENUE**
- USE OF FUND BALANCE

*Transfers/Reimbursements primarily include transfer of Cannabis Tax revenue

**Other Departmental Revenue includes Fines & Penalty fees paid

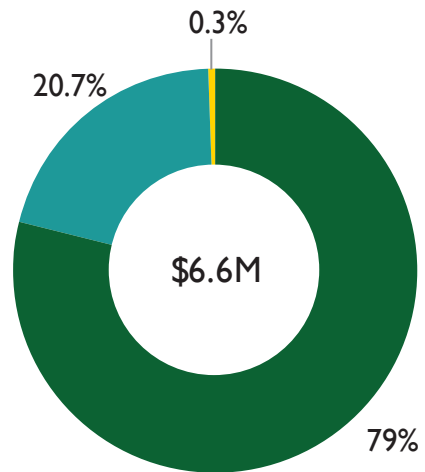
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

TOTAL EXPENDITURES

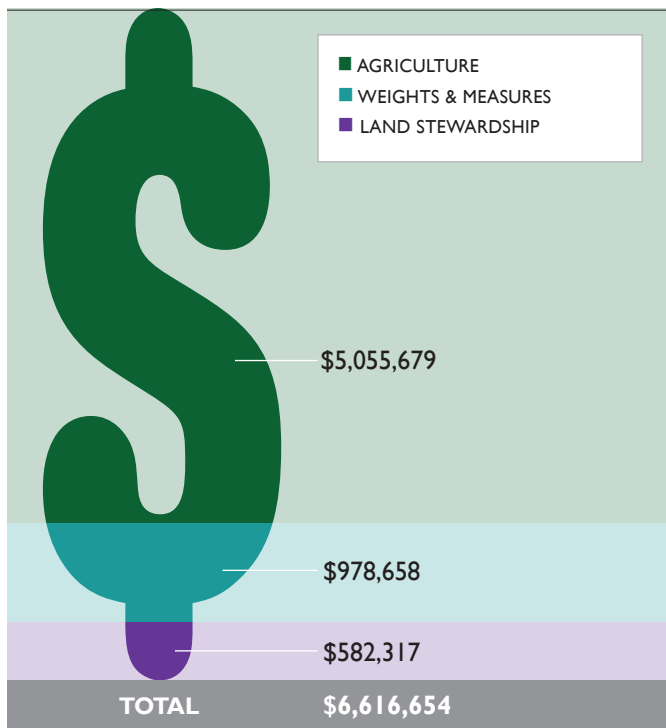


- SALARIES & BENEFITS
- SERVICES & SUPPLIES
- TRANSFERS WITHIN THE COUNTY***

***Transfers within the County include transfers related to information system upgrades

2018 – 2019

EXPENDITURES by Program Area





SONOMA COUNTY

UC COOPERATIVE EXTENSION

2018/2019 AT A GLANCE

ADMINISTRATOR

Stephanie Larson, Director

The mission of the University of California Cooperative Extension is to sustain a vital agriculture environment and community in Sonoma County by providing research-based information in agriculture, natural resource management, food systems education, and youth development.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$1,212,822
Total Revenues/Use of Fund Balance	\$4,990
Total General Fund Contribution	\$1,207,832
Total Staff	6.00
% Funded by General Fund	99.59%

OVERVIEW

Through a collaborative agreement between the University of California, Division of Agriculture and Natural Resources and Sonoma County, the University of California Cooperative Extension (UCCE) provides science-based research and educational programming. The County provides funding for clerical and field support staff, office space, and operational support for the academic faculty and research staff employed by the University. 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** that supports eight major programs: Horticulture, Livestock and Rangeland Management, Viticulture, Integrated Pest Management, Sonoma County 4-H Youth Development, Dairy, Food Systems, and Environmental Horticulture.

2018 – 2019

OUR GOALS

- Expand, grow, and diversify 4-H youth participation through positive youth development, science, healthy living, and civic engagement programming.
- Develop water, air, and manure management practices for use in dairies to improve sustainability and climate mitigation.

- Develop fire fuel reduction best practices on rangeland and forests.
- Create economic models on the fire impacts based on fire characteristics and types of livestock production systems.
- Develop comprehensive resources and outreach programs on post-fire related issues such as produce and soil safety after urban wildfires as a result of data gathered in citizen science initiatives.

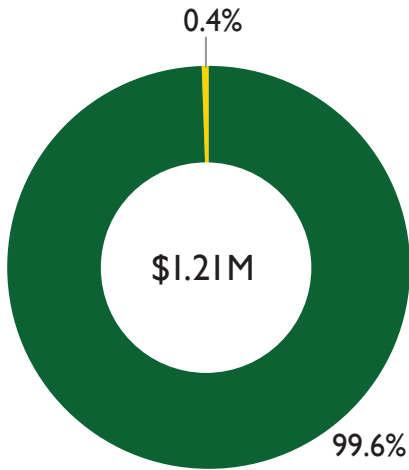
QUICK FACTS

- ▶ SUPPORTED **22 4-H CLUBS**
- ▶ **263%** INCREASE IN LATINO PARTICIPATION IN 4-H
- ▶ 308 MASTER GARDENERS REACHED MORE THAN **10,000** RESIDENTS
- ▶ AG OMBUDSMAN FIELDLED MORE THAN **100 QUERIES**
- ▶ PERFORMING **CUTTING-EDGE RESEARCH** ON EFFECTS OF WILDFIRES

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2018 – 2019

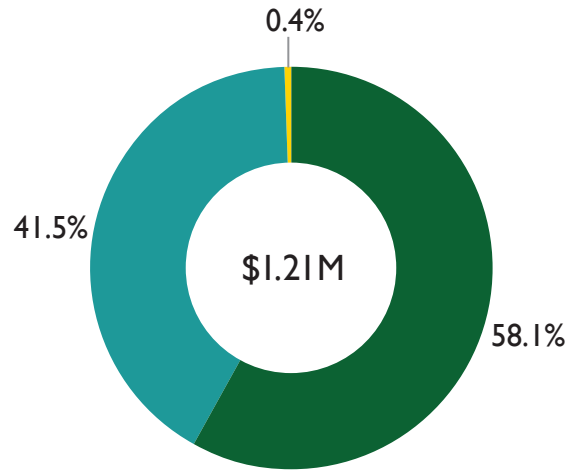
TOTAL REVENUES



- GENERAL FUND CONTRIBUTION
- TRANSFERS/REIMBURSEMENTS WITHIN THE COUNTY

2018 – 2019

TOTAL EXPENDITURES

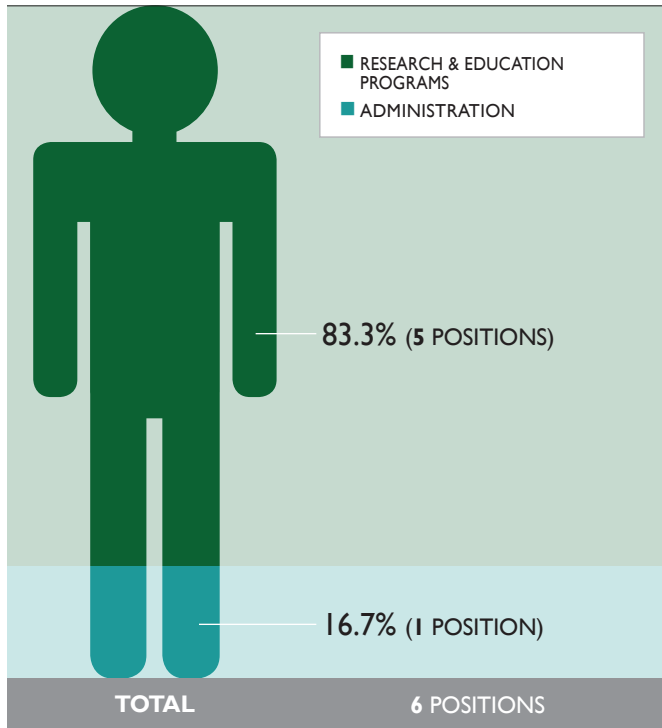


- SALARIES & BENEFITS
- SERVICES & SUPPLIES*
- TRANSFERS WITHIN THE COUNTY

*Services & Supplies include costs such as rent and liability insurance.

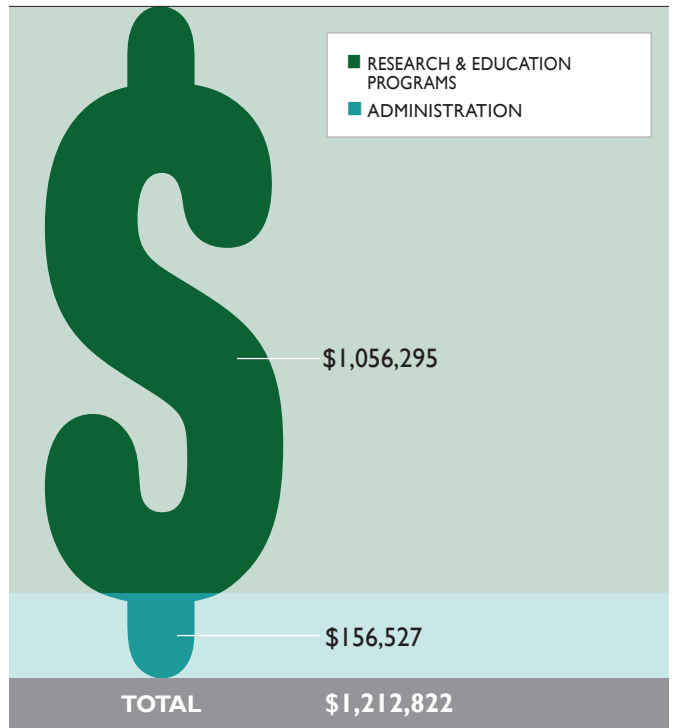
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241



CAPITAL PROJECTS

Capital Projects





SONOMA COUNTY

CAPITAL PROJECTS

2018/2019 AT A GLANCE

ADMINISTRATOR

Sheryl Bratton, County Administrator

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.

BUDGET AT A GLANCE · FY 2018-2019

Total Expenditures	\$93,112,427
Total Revenues/Use of Fund Balance	\$87,612,427
Total General Fund Contribution	\$5,500,000
Total Staff	0.00
% Funded by General Fund	5.91%

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. The General Government projects included in this budget are grouped by type of facilities or location and support 81 government facilities, and are managed by the General Services Department: **County Administration Center**; **Adult Detention and Juvenile Detention**; **Veterans Memorial Buildings**; **Other Facilities**; and **Regional Parks**.

Managed by General Services and Regional Parks.

2018 – 2019

OUR GOALS

- Conduct a request for information related to the County Government Center building replacement.
- Deliver critically needed facility enhancements to improve behavioral health service outcomes within detention facilities.
- Replace public safety communication towers at Sonoma Raceway and at the Emergency Operations Center.

- Replace aging Sheriff 911 dispatch consoles with 12 new stations.
- Complete the replacement of damaged infrastructure at Sonoma Complex fire affected parks.
- Complete the Helen Putnam Regional Park Expansion Project and Helen Putnam Trail Renovation Project.
- Open Tolay Regional Park to general public use.

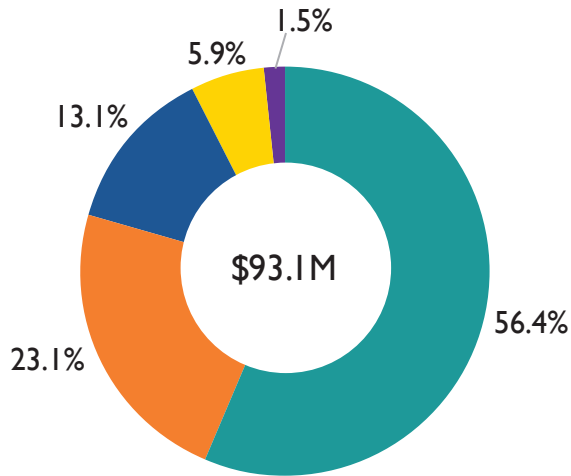
QUICK FACTS

- ▶ COMPLETED **\$13.7M** BOARD APPROVED PROJECTS
- ▶ **AIRPORT** LOBBY UPDATED
- ▶ REPLACED **JAIL ROOF**
- ▶ REPLACED **VET HALL ROOF**
- ▶ **COMPLETED** ANDY'S UNITY PARK CONSTRUCTION
- ▶ **RENOVATED** DEL RIO WOODS PARK

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2018 – 2019

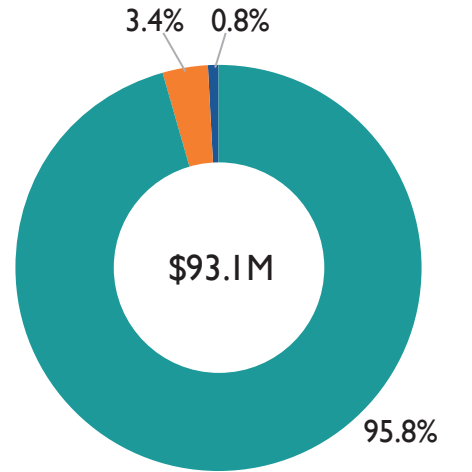
TOTAL REVENUES



- STATE, FEDERAL, & OTHER GOVT. REVENUE
- TRANSFERS FROM WITHIN THE COUNTY
- USE OF FUND BALANCE
- GENERAL FUND CONTRIBUTION
- MISCELLANEOUS REVENUE

2018 – 2019

TOTAL EXPENDITURES



- CAPITAL EXPENDITURES
- SERVICES & SUPPLIES
- TRANSFERS WITHIN THE COUNTY

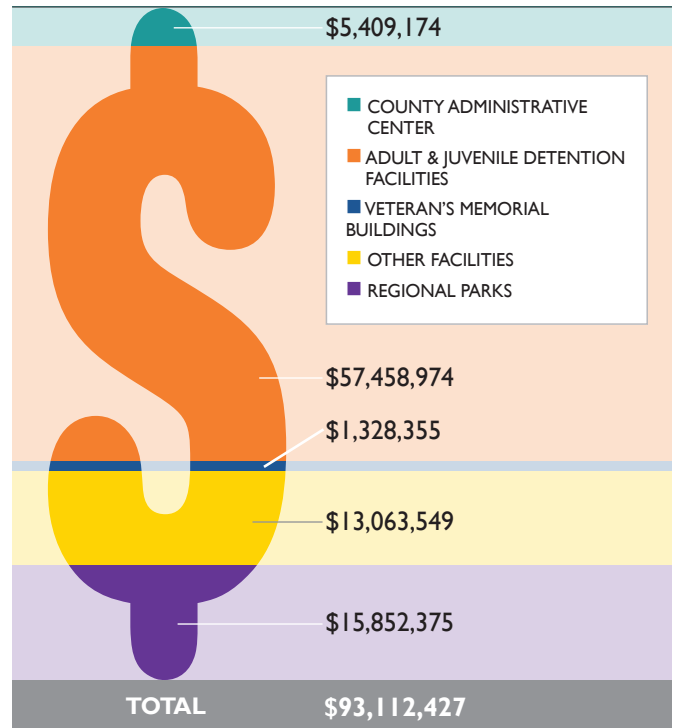
2018 – 2019

PERMANENT POSITIONS by Program Area



2018 – 2019

EXPENDITURES by Program Area



Learn more: sonomacounty.ca.gov or (707) 565-2241

