

GENERAL FUND

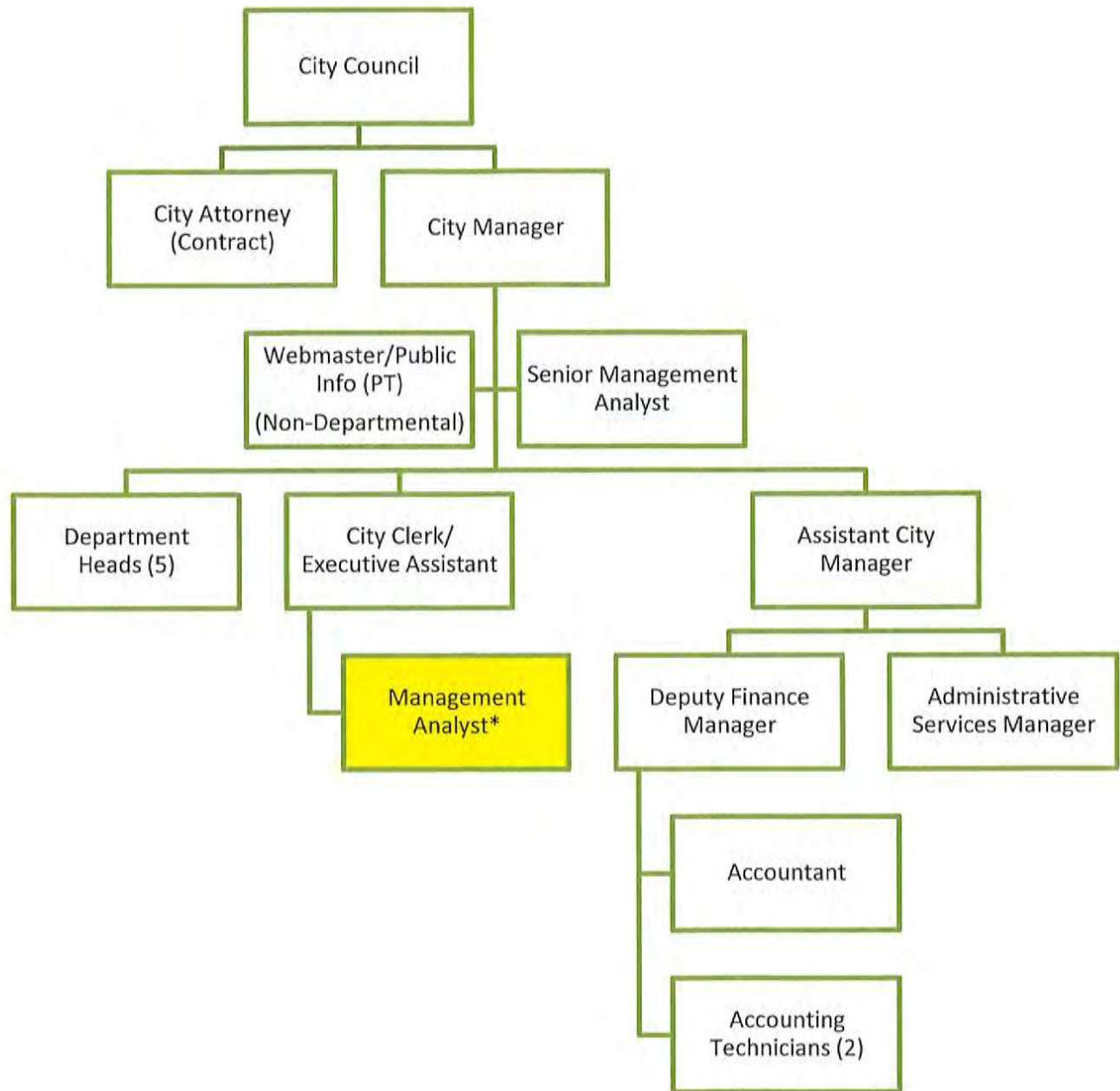
**Central Administration
Public Safety
Community Development
Public Works
Miscellaneous**

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BUDGET DETAIL CENTRAL ADMINISTRATION

**CITY COUNCIL
CITY CLERK
CITY MANAGER
FINANCE
LEGAL SERVICES**

Central Administration -- Organization Chart



*New Position Highlighted



CITY OF SONOMA

City Council (100-41001)

The Sonoma City Council represents the voters of Sonoma and oversees all municipal operations from a budget and policy level. The City Council also acts as the legislative arm of City government. The City Council determines the overall needs of the community, develops policies, goals, and projects, and establishes priorities to meet the goals. The City Council appoints the City Manager and City Attorney.

The five members of the City Council are elected at large and serve overlapping four-year terms. The City Council serves as the Successor Agency to the dissolved Sonoma Community Development Agency.

The members of the Sonoma City Council are:

Madolyn Agrimonti, Vice Mayor

Amy Harrington, Council Member

Jack Ding, Council Member

Kelso Barnett, Council Member

Vacant, Council Member

Each member of the City Council is offered a stipend of \$300 per month in accordance with State law. In addition, Councilmembers are eligible for full health, dental, and vision care coverage for themselves and their dependents.

The Council generally meets the first and third Mondays of each month at 6:00 p.m. in the City Council chambers. Throughout FY 20/21, due to COVID-19 and the corresponding health restrictions regarding in-person meetings, the Council met over Zoom and included additional ways for the public to provide comments to the Council on agenda items. Councilmembers also participate in local, regional, and statewide meetings and activities.

The City Council develops goals for the City organization typically on an annual basis, approves the budget, and provides overall policy direction. In addition, the City Council initiated several special projects during FY 20/21. In many cases, a Council liaison or subcommittee worked with City staff to accomplish these projects.

FISCAL YEAR 2020-21 ACCOMPLISHMENTS

- Addressed the Coronavirus Pandemic in multiple ways:
 - Establishing a parklet program across the downtown core, allowing businesses to better survive the pandemic's restrictions.
 - Setting up a closure of 1st Street East to provide outdoor eating for Pangloss and Maya.
 - Worked with Caltrans to increase sidewalk space for area restaurants along West Napa Street.
 - Worked with other cities and Sonoma County on parklet construction standards that met area fire codes and accommodated seasonality for the parklets.
 - Provided for new health guidance via signage in all City parks and open spaces.
 - Provided rental assistance to help avoid evictions following job losses.

- Working closely with local non-profits and valley community members established and coordinated a Food Security Task Force for Sonoma Valley, created a food calendar and provided clear messaging to the community on the available resources.
- Established a Sonoma Valley Latinx COVID-19 Task Force to help amplify the voices and needs of the Latinx community in the Valley.
- Co-sponsored and volunteered time for the Sonoma Valley Health Partners consortium (including the Sonoma Valley Hospital, the Sonoma Valley Community Health Center, the Sonoma Valley Fire District, the Sonoma Valley Unified School District, and more) that helped vaccinate over 7,000 of our most vulnerable residents early in the vaccination process.
- Emphasized the need for more affordable housing via upping the amounts of units required within the Inclusionary Housing Ordinance.
- Adopted a Parks and Recreation work plan, which includes an assessment of recreational programs and park amenities, community outreach, and creation of parks and recreation master plan.
- Improved long-term financial stability via voter approval of an extension to the local sales tax.
- Moved closer to implementing our Cannabis ordinance, including one or possibly two dispensaries in town.
- Updated the City's investment and budget policies.
- Approved a long-delayed audit.
- Provided policy direction and approval of many of the accomplishments listed in the department budgets throughout this document.
- Adopted a Climate Emergency Resolution and created a Climate Action Joint Council/CSEC Sub Committee.
- Appointed a new Council Member to fill an unexpected vacancy.
- Made appointments to the City's Commissions and Committee
- Successfully completed two recruitments for City Manager - Interim and Permanent
- Adopted an ordinance prohibiting the use and sale of disposable food service-ware and other products containing Polystyrene Foam and Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS).
- Adopted an ordinance relating to electronic and paperless filing of campaign disclosure statements and statements of economic interests.
- Established appeal fees for land use planning applications and permits.

RECOMMENDED FY 21/22 BUDGET

Key changes between the FY 20/21 and the FY 21/22 budget are listed and described below:

AV City Council Chamber upgrades to allow for hybrid in-person/teleconferencing meeting capabilities	\$10,000
Photographic Art for Council Chamber renovation project	\$9,200
Addition of travel expenses to LCC Annual conference	\$6,000
Reduction in Salary & Benefits	(\$26,858)
Reduction in Other Professional Services	(\$3,500)

41001- City Council						
Expenditure Category	FY 18-19 Actuals	FY 19-20 Projected Actuals*	FY 20/21 Adopted Budget	FY 20-21 Amended Budget	FY 20-21 Projected Actuals*	FY 21-22 Budget
Salary & Wages	\$ 18,000.00	\$ 17,584.00	\$ 18,027.00	\$ 18,027.00	\$ 16,948.75	\$ 14,399.84
Employee Benefits	\$ 52,764.00	\$ 56,418.00	\$ 59,920.00	\$ 59,920.00	\$ 56,227.17	\$ 36,688.94
Professional Svcs	\$ 8,799.00	\$ -	\$ 6,500.00	\$ 6,500.00	\$ 1,613.62	\$ 3,000.00
Property Services	\$ 14,419.00	\$ 4,746.00	\$ 5,351.00	\$ 5,351.00	\$ 5,430.13	\$ 20,470.72
Operations	\$ 24,482.00	\$ 26,861.00	\$ 21,949.00	\$ 21,949.00	\$ 14,615.49	\$ 28,949.00
Supplies	\$ 5,217.00	\$ 2,455.00	\$ 8,000.00	\$ 8,000.00	\$ 1,426.72	\$ 8,000.00
Internal Service & Capital Prj	\$ 5,027.00	\$ -	\$ 10,465.00	\$ 10,465.00	\$ 10,465.00	\$ 5,286.00
Expense Total	\$ 128,708.00	\$ 108,064.00	\$ 130,212.00	\$ 130,212.00	\$ 106,726.87	\$ 116,794.50



CITY OF SONOMA

City Clerk (100-41002)

Rebekah Barr, MMC, City Clerk

The City Clerk provides executive and administrative support to the City Council as a whole, to individual Councilmembers, and to the City Manager. The City Clerk is also responsible for facilitating the business proceedings of the City Council, and fulfilling legal requirements as set forth in City Codes and State law and outlined below.

- PUBLIC RECORD ACT REQUESTS -- The City Clerk is responsible for reviewing and processing public record act requests in coordination with the City Manager and City Attorney.
- RECORDS MANAGEMENT -- The City Clerk is also responsible for overall records management and ensuring the City's records are retained as required by State law.
- ELECTIONS OFFICIAL -- The Office of the City Clerk conducts all City elections and administers campaign and financial disclosure laws.
- COMMISSION SUPPORT AND ADMINISTRATION -- The City Clerk works with the staff liaisons of each of the City's Commissions. The City Clerk also helps process and track the Commission appointments and other legal requirements/training for commission members.
- STAFF TO THE CULTURAL AND FINE ARTS COMMISSION -- The City Clerk also staffs the Cultural and Fine Arts Commission.

The City Clerk's mission is to be a steward and protector of democratic processes, such as elections, and access to official records, as well as to comply with federal, state and local statutes. The department supports the City Council in its goals of innovation, transparency and fairness while promoting community participation and awareness.

The City Clerk's Department, which serves as the information nucleus of the City and its departments, is dedicated to providing a high level of professional service to the citizens of Sonoma. The City Clerk's main goal is to provide these services expeditiously while ensuring compliance with all California Statutes and City Ordinances.

FISCAL YEARS 2020 – 2021 ACCOMPLISHMENTS:

- Completed a General Municipal Election including 2 candidates and four successful ballot measures.
- Completed recruitment and onboarding of new commissioners & committee members.
- Completed recruitment and onboarding of new Council member to fill Council vacancy.
- Provided support to the Cultural and Fine Arts Commission including assisting with organizing events and publicity for the Treasure Artist and the Student Art Awards.
- Supported the Mayor and City Manager in the selection of the Alcalde including organizing the reception and publicity.
- Worked with Council Ad-hoc Committee to complete Phase I of the Council Chamber Refurbishment.
- Coordinated and managed the installation of new furniture at City Hall.

- Implemented Campaign Disclosure Public Portal and electronic filing system for Campaign Statements and Statement of Economic Interests Form 700s.
- Implemented a Social Media archiving solution for city social media sites.
- Implemented a city-wide social media policy regarding social media platforms that are used by City and employees, and the requirements related to the California Public Records Act and archiving.
- Implemented Virtual Meeting solution for all City Staff.
- Implemented Virtual Council and Commission Meetings with live public comment.
- Implemented videotaping of all commission meetings, but one - enabling the move to action minutes.
- Completed review and implementation of the City's conflict of interest code to ensure appropriate reporting requirements for Commissioners in conjunction with FPPC's Statement of Economic Interests.

FISCAL YEAR 2021 – 2022 GOALS:

- Explore, create, and implement a city-wide email policy including routine automatic destruction and archiving processes.
- Complete implementation of a new records retention schedule and update policy.
- Complete work to videotape last remaining Commission meeting.
- Continue to add prior City records to the records management system to facilitate access and retrieval by the public.
- Complete Implementation of a tracking system for Council and constituent request and follow-up items from Council and Commission meetings.
- Implementation of upgraded records management/archive software which will include a public portal

RECOMMENDED FY 21/22 BUDGET

Salary changes include any cola and or step increases or minor position allocation changes as to how staff is allocated between departments. Benefit changes include vendor costs changes. If new positions are proposed, those positions are outlined below. Property and liability insurance costs increased by 34% in FY 21/22, (included in the expenditure category Property Services), are allocated among City departments and funds based on staffing.

Other key changes between the FY 20/21 and the FY 21/22 budget are listed and described below:

New Management Analyst for increased records imaging and cataloging for both the City Clerk and Building departments, alternate backup for the City Clerk, (Deputy City Clerk training is budgeted for this position), and other special projects. This position replaces a part-time Administrative Assistant in the City Clerk's department and a part-time Senior Management Analyst in the Community Activities department. (The salary and benefits reduction of \$72,186 for the part-time Senior Management Analyst is included in the Community Activities Department Narrative).	\$97,103
Reduction of City Clerk's Part-time Administrative Assistant – total salary & benefits	(\$32,002)
Reduction in election expense	(\$50,000)
Separate budget line for Public Information and Engagement including translation services and posting tools.	\$5,090

41002-City Clerk						
Expenditure Category	FY 18-19 Actuals	FY 19-20 Projected Actuals*	FY 20/21 Adopted Budget	FY 20-21 Amended Budget	FY 20-21 Projected Actuals*	FY 21-22 Budget
Salary & Wages	\$ 115,803.00	\$ 141,881.00	\$ 151,661.00	\$ 151,661.00	\$ 134,868.50	\$ 197,514.00
Employee Benefits	\$ 36,471.00	\$ 39,386.00	\$ 43,797.00	\$ 43,797.00	\$ 44,102.50	\$ 76,745.00
PERS UAL	\$ 45.00	\$ 204.00	\$ 590.00	\$ 590.00	\$ 590.00	\$ 915.00
Professional Svcs	\$ 39,743.00	\$ 7,679.00	\$ 55,500.00	\$ 55,500.00	\$ 1,276.25	\$ 7,500.00
Property Services	\$ 6,374.00	\$ 11,619.00	\$ 13,279.00	\$ 13,279.00	\$ 13,476.77	\$ 25,811.00
Operations	\$ 22,787.00	\$ 15,025.00	\$ 12,975.00	\$ 12,975.00	\$ 8,057.11	\$ 21,340.00
Supplies	\$ 14,297.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 52.09	\$ 3,000.00
Internal Service & Capital Prj	\$ 9,507.00	\$ -	\$ 13,699.00	\$ 13,699.00	\$ 13,699.00	\$ 14,070.00
Expense Total	\$ 245,027.00	\$ 215,794.00	\$ 294,501.00	\$ 294,501.00	\$ 216,122.21	\$ 346,895.00
* Unaudited						



CITY OF SONOMA

City Manager (100-41003)

Dave Kiff, Interim City Manager

The City Manager's Department budget encompasses overall executive management of the organization as well as several functional areas that are provided by contract services. The City Manager plans and manages the essential functions of government, assures that the policy direction, goals, and objectives established by the City Council are implemented, and assists citizens, City Council members and department staff with inquiries and projects.

As the Chief Executive Officer of the City, the City Manager is appointed by and takes direction from the City Council. The Manager is responsible for the day-to-day efficient performance of all City operations, implementing Council policy, formulating staff recommendations to Council on policy and other matters, and preparing and submitting the annual budget. The City Manager provides direct oversight of several functions, including the City Clerk (discussed in further detail under City Clerk's Office) and Public Information. In the event of a major emergency, the City Manager also serves as the Director of the Emergency Operations Center (EOC).

Overall, the City Manager focuses on:

- Assisting the City Council in defining and implementing its strategic goals.
- Providing responsive, analytical, and concise recommendations upon which the City Council can rely to make informed policy decisions.
- Managing the City's community relations with the goal of ensuring that the City's communications and outreach are effective, comprehensive, and proactive, including oversight of the City's website, social media, and other outreach efforts.
- Ensuring that the City's finances are managed in a professional, transparent, and accountable manner.
- Actively overseeing the City's public safety services provided through City contracts/partnerships with the Sonoma County Sheriff's Department and the Sonoma Valley Fire District.
- Proactively building the City's partnerships with non-profits, the City's core recreation and community service non-profit providers, and the Sonoma Valley Unified School District to pursue ways to enhance and build quality of life programs and support for the community.
- Interacting with local community organizations and groups regarding issues, concerns, and current and future service needs of City residents and businesses.
- Coordinating with other local and regional agencies to promote and protect the interests of the city and ensure the efficient delivery of services to the community.
- Supporting, developing, and leading the internal staff to provide effective, efficient services while maintaining a culture of professional pride, commitment, and fun.
- Establishing an environment that promotes innovative and creative methodologies to provide better service and value to residents.

Other functions and expenditures that are within the City Manager's office are:

- Assistant City Manager/Administrative Services. The Assistant City Manager and her team oversee the City's financial, risk management and human resources programs.
- Legal Services: The City contracts for several functions under this category, including City Prosecutor services, Code Enforcement, and Youth & Family Services (funding for these programs is in the Legal Services Budget).
- Economic Development & Business Assistance: The City contracts with the Sonoma Valley Chamber of Commerce to provide business assistance and economic development efforts. The Chamber acts as the City's economic development staff with regular coordination with City representatives (funding for this program is in the Non-Departmental Budget).
- Special Event Coordination: The City Manager's office includes the application, scheduling, review, and post-event follow-up on special events held in the Plaza or Depot Park. Coordination of Sonoma's Tuesday Night Market which runs May-Sept in partnership with the Sonoma Valley Chamber of Commerce.
- Recreation/Community Activities: In lieu of providing recreation / community services directly, the City provides financial support to non-profit organizations that provide services to the community, including youth programs, athletic programs, senior services, arts and theatre, and the facilities that operate these programs (see Community Activities budget). Significant work was done in FY 20/21 to provide for good coordination among these NPOs – work that will continue in FY 21/22

FISCAL YEAR 2020-21 ACCOMPLISHMENTS:

- The City's overall COVID-19 response, including:
 - Community and Valley dialogue to help survive COVID-19
 - Adjusting the City workplace to COVID-19
 - Support for the Sonoma Valley Health Partners' vaccination and testing efforts.
 - Coordinating the needs of area businesses with State and local health restrictions.
 - Providing for local compliance with State and County regulations over activities, business operations, masking, social distancing, and more.
 - Opening the local economy, then closing it, then re-opening it per County and State regulations.
 - Addressing changes in homelessness and housing during COVID-19 to ensure the safety of our most vulnerable members of society.
 - Development of a Valley-wide food distribution event calendar and Sonoma Valley Volunteers website.
- Emergency preparedness, including wildfire response and preparation.
- Transitioning from one City Manager to another.
- Maintaining the quality of the City staff through effective recruitment and retention.
- Voicing the City's needs regarding emergency preparedness within the larger Sonoma County region's interests.
- Voicing the City's needs regarding housing and homelessness services within the larger Sonoma County region's interests.

- Completing a long-overdue audit with a positive management letter.
- Adopting new Financial Policies
- Working through two Council vacancies with the Council and City Attorney.

FISCAL YEAR 2021-22 GOALS:

- Appropriately preparing the community and City organization for drought, wildfire, and other emergencies.
- Effectively transition to a new City Manager.
- Support the City Council's key initiatives including cannabis and affordable housing.
- Appropriately manage through the remainder of the pandemic and its economic impacts.
- Have the Council consider a Section 115 pension or OPEB trust.
- Complete the Last & Final ROPS for prior redevelopment to gain long term decision on remaining 2011 bond proceeds.
- Ongoing collaboration/coordination with the Community Partners and Sonoma Valley Latinx COVID-19 Support Task Force.
- Consider refunding the existing RDA bonds to take advantage of lower interest rates.
- Develop regular fun ways to communicate and recognize employees.
- Re-start discussions with State Parks regarding a lease of the Casa Grande Parking Lot.
- Modernize and update fees, especially user fees that appropriately fund technology and the impacts of new development.
- Increase organizational capacity, training and use of technology and hiring of talented employees.
- Continue public outreach and communication -- City's web site, newsletter, and social media.

RECOMMENDED FY 21/22 BUDGET

Salary changes include any cola and or step increases or minor position allocation changes as to how staff is allocated between departments. Benefit changes include vendor costs changes. If new positions are proposed, those positions are outlined below. Property and liability insurance costs increased by 34% in FY 21/22, (included in the expenditure category Property Services), are allocated among City departments and funds based on staffing.

Key changes between the FY 20/21 and the FY 21/22 budget are listed and described below.

Salary – (New City Manager contract increase)	\$24,756
Benefits - (New City Manager contract benefit increases with include the cost increases to PERS, health care, vision, dental	\$12,989
Recruitment cost reduction - mid-year budget adjustment (City Manager recruitment concluded)	(\$24,000)

41003 - City Manager

Expenditure Category	FY 18-19 Actuals	FY 19-20 Projected Actuals*	FY 20/21 Adopted Budget	FY 20-21 Amended Budget	FY 20-21 Projected Actuals*	FY 21-22 Budget
Salary & Wages	\$ 288,117.00	\$ 388,359.00	\$ 374,830.00	\$ 374,830.00	\$ 390,968.50	\$ 422,002.00
Emp Benefits	\$ 80,409.00	\$ 105,893.00	\$ 123,155.00	\$ 123,155.00	\$ 88,274.33	\$ 135,087.00
PERS UAL	\$ 28,609.00	\$ 42,939.00	\$ 52,801.00	\$ 52,801.00	\$ 52,801.00	\$ 69,757.00
Prof Services	\$ 42,823.00	\$ 50,164.00	\$ 30,000.00	\$ 55,000.00	\$ 61,205.79	\$ 55,000.00
Property Services	\$ 14,109.00	\$ 28,558.00	\$ 36,869.00	\$ 36,869.00	\$ 37,419.57	\$ 43,863.00
Operations	\$ 11,224.00	\$ 10,885.00	\$ 7,340.00	\$ 7,940.00	\$ 2,457.19	\$ 8,507.00
Supplies	\$ 2,848.00	\$ 1,600.00	\$ 1,850.00	\$ 1,250.00	\$ 274.72	\$ 1,850.00
Internal Svcs & Cap Prj	\$ 3,444.00	\$ -	\$ 5,945.00	\$ 5,945.00	\$ 5,945.00	\$ 4,825.00
Expense Total	\$ 471,583.00	\$ 628,398.00	\$ 632,790.00	\$ 657,790.00	\$ 639,346.11	\$ 740,891.00

*Unaudited



CITY OF SONOMA

Finance (100-41004)

Sue Casey, Assistant City Manager

The mission, vision and values of the Finance Division are to manage and safeguard City resources responsibly for the community. This is accomplished through the functional areas of accounting, billing, budgeting, and long-range financial forecasting. Responsibilities of the Finance Division include water customer setup and billing, business licenses, accounts payable, payroll, accounts receivable, cash management, annual financial audits, annual budgeting, forecasting, and financial planning. The statistical data (estimates) below provides additional perspective and insight into the daily operations.

- In FY 20/21 the Finance Division processed over 5,000 cash receipts monthly,
- Handled monthly billing and customer service for 4,400 water utility customers,
- Renewed and managed customer service for 3,200 active business licenses plus ongoing event licenses,
- Processed 26 bi-weekly payrolls for 38.5 full-time equivalent employees,
- Compiled and paid the bi-weekly, quarterly, and annual payroll tax reports,
- Processed all accounts payable for the City averaging 30 checks per weekly check run,
- Processed and reported the monthly TOT accounts receivable for 47 hoteliers,
- Reconciled 50 City funds,
- Oversaw cash management,
- Annual Budget development and oversight,
- Financial reporting,
- Financial year-end close process,
- Year-end audit and the Comprehensive Annual Financial report preparation.

The Finance Division provides management review, ongoing monitoring and comprehensive planning to enable City executive staff and City Council to make informed financial decisions. Ultimately, the Finance Division will provide and support more comprehensive planning and forecasting activities as the City addresses needs for new revenue sources and funding options.

There continue to be areas of need and focus, which include developing and documenting relevant financial policies, as well as implementing such policies via efficient procedures. Staff continuously review and discuss internal processes and potential improvements that may enhance the Finance Division's service to the community or provide more support to other departments within the City. The ultimate goal is to have regularly reviewed procedures and policies in place and documented so future staffing changes and transitions can occur without the work or services of the Finance Division being compromised. For several years, the Finance Division struggled to manage all the accounting management duties as well as the higher-level finance focus due to inadequate staffing levels, which had been reflected in past comments from auditors. Fiscal year 20/21 was the first fiscal year with a fully staffed Finance Division, which substantially and positively impacted the Division's ability to provide quality service to the community and maintain progress towards needed improvement. It has also enabled the City to enact audit recommendations and better segregate duties to improve internal controls, which is imperative to

the integrity of finance operations. The department operates under the premise that striving for continuous improvement is a must in the evolving environment in which we operate.

FISCAL YEAR 2020/2021 ACCOMPLISHMENTS:

- Completed the FY 2020/21 Budget on time
- Implemented Springbrook's Extended Budgeting module.
- Addressed the Coronavirus pandemic and effectively transitioned to an unanticipated virtual environment.
 - Adapted to some staff working from home, adjusted new communication and business operations for the public during the shelter in place while managing childcare and needs at home and continuing to serve the community's needs.
- Completed the City's financial audit for the 18/19 fiscal year. The close and audit of the 19/20 fiscal year is also in process.
- Completed and received Council approval of a City Budget Policy and Purchasing Policy.
- Refined and implemented internal processes for cost recovery and project management.
- Implemented monthly financial reports and check authority process.
- Updated Water Capacity Charges.
- Updated water shut-off policy and procedures to respond to SB 998.
- Updated Garbage contract and provided new funding for SB 1383 State composting requirements.
- Created and updated a 5-year Forecast for ongoing financial forecasting and planning.

FISCAL YEAR 2021/2022 GOALS:

- Update City fee schedule and move to comprehensive annual updates.
- Continue to update and add relevant financial policies, including preliminary development of a finance desk manual.
- Improve procedures for fixed asset acquisition and disposition and implement biannual inventory.
- Fully implement and utilize Springbrook's Human Resources module and digitize personnel files.
- Add the City CIP projects to Springbrook's Project Management module.
- Internally update the water bill format within Springbrook to increase flexibility and efficiency.
- Transition the unsupported water meter reading software to the cloud version.
- Conduct a financial analysis of the Cemetery Fund and develop a plan for resolution of the deficit in the Fund.
- Ensure audits for fiscal year 20/21 and subsequent fiscal years are completed on a regular, timely annual schedule.
- Prepare the City's fiscal year 22/23 Budget and submit it for state and national budget awards (California Society of Municipal Finance Officers and the Government Finance Officers Association).
- Continue cross training and identifying other opportunities for Finance staff to add value for other City Departments, residents, and customers. Identify areas where expanded use of technology can create operating efficiencies for the department and the City, allowing staff to provide higher value activities.
- Analyze and review other Financial ERP software to replace Springbrook and begin implementation processes if warranted.

RECOMMENDED FY 21/22 BUDGET

Salary changes include any cola and or step increases or minor position allocation changes as to how staff is allocated between departments. Benefit changes include vendor costs changes. If new positions are proposed, those positions are outlined below. Property and liability insurance costs increased by

34% in FY 21/22, (included in the expenditure category Property Services), and are allocated among City departments and funds based on staffing.

Other key changes between the FY 20/21 and the FY 21/22 budget are listed and described below:

Reduction in audit expense - FY 20/21 contained two years audits (18/19 and 19/20)	(\$26,754)
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41004 - Finance						
Expenditure Category	FY 18-19 Actuals	FY 19-20 Projected Actuals*	FY 20/21 Adopted Budget	FY 20-21 Amended Budget	FY 20-21 Projected Actuals*	FY 21-22 Budget
Salary & Wages	\$ 333,969.00	\$ 432,324.00	\$ 425,717.00	\$ 425,717.00	\$ 438,964.50	\$ 460,982.00
Employee Benefits	\$ 63,983.00	\$ 88,079.00	\$ 107,667.00	\$ 107,667.00	\$ 103,692.33	\$ 120,608.00
PERS UAL	\$ 31,470.00	\$ 45,707.00	\$ 53,221.00	\$ 53,221.00	\$ 53,221.00	\$ 71,274.00
Professional Svcs	\$ 68,513.00	\$ 96,168.00	\$ 107,841.00	\$ 107,841.00	\$ 109,904.70	\$ 81,087.00
Property Services	\$ 30,892.00	\$ 37,676.00	\$ 39,161.00	\$ 39,161.00	\$ 37,771.91	\$ 52,110.00
Operations	\$ 6,464.00	\$ 3,610.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 5,845.00
Supplies	\$ 3,218.00	\$ 3,055.00	\$ 2,000.00	\$ 2,000.00	\$ 1,929.19	\$ 2,500.00
Software & Equip	\$ -	\$ -	\$ 5,200.00	\$ 5,200.00	\$ -	\$ -
Internal Service & Capital Prj	\$ 17,416.00	\$ -	\$ 41,120.00	\$ 41,120.00	\$ 41,120.00	\$ 40,297.00
Expense Total	\$ 555,925.00	\$ 706,619.00	\$ 786,427.00	\$ 786,427.00	\$ 791,103.64	\$ 834,703.00

*Unaudited

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CITY OF SONOMA



Legal Services (100-41005) **City Attorney / City Prosecutor** **Youth & Family Services / Code Enforcement**

Jeff Walter, City Attorney, Colantuono, Highsmith & Whatley, PC.
Bob Smith, City Prosecutor

City Attorney/ Jeffery A. Walters, Walters & Pistole

Legal services are contracted by the City to an outside legal firm, Colantuono, Highsmith & Whatley, PC. The City Attorney is appointed by City Council to ensure compliance with laws as well as provide guidance and legal support. When necessary, the City Attorney will advise leadership regarding content of ordinances, resolutions, and contract language as well as providing representation in the event of litigation.

City Prosecutor / Sonoma Valley Youth & Family Services / Code Enforcement (SVYFS)

The Office of the City Prosecutor has historically had responsibility for two primary areas; prevention, mitigation and prosecution of crimes not amounting to felonies (18 years of age and older) and Youth and Family Services (minors). In 2016, the City Council expanded the City Prosecutor agreement to include code enforcement services. The City contracts with Bob Smith for the following three programs.

CONTRACT COSTS BY PROGRAM		
CITY PROSECUTOR	YOUTH AND FAMILY SERVICES	CODE ENFORCEMENT
FY 18/19 \$40,480 FY 19/20 \$10,000 FY 20/21 \$10,000 FY 21/22 \$10,000 + \$6,000 Hearing Officer	\$65,000 (Program is 50% funded by Sheriff's Department - \$32,500.)	FY 18/19 \$62,400 FY 19/20 \$87,400 FY 20/21 \$62,400 FY 21/22 \$62,400 + \$8,000 - Vacation Rental Enforcement + \$25,000 Plaza Parking Enforcement

CITY PROSECUTOR

When the City Prosecutor's Office was originally created in 1987, the District Attorney's office was not as active in the prosecution of some areas of the law and there was a desire to have a higher level of local control. In FY 19/20 staff recommended that the majority of the cases could be shifted to the District Attorney for their prosecution as is done for all other Sonoma communities.

FISCAL YEAR 20-21 ACCOMPLISHMENTS:

- Administrative Hearings (6)
- Superior Court Motions (2)
- Superior Court Appearances (10)
- Superior Court Trials (2)

FISCAL YEAR 2021-22 GOALS:

- Increase community awareness of mediation services provided for issues not amounting to criminal conduct focusing on early prevention.
- Supporting Code Enforcement by handling all contested hearings and Superior Court Appeals.

YOUTH AND FAMILY SERVICES (Y&FS)

Youth & Family Services has continued a major paradigm shift from a punitive-based juvenile diversion program to skill development-based program. Community Service is a large part of the diversion contract. A large aspect of almost every juvenile's contract is community service hours. The community service component of the program has shifted to a more restorative justice approach, i.e., service to make the community whole for the impact of the juvenile wrong doer rather than simply punishing them. Under Y&FS direction the framework for all discussions and participation in the diversion program centers on a restorative justice philosophy – accountability, understanding and amends.

No diversion contract has less than 60 hours of community service. The nature of the service is determined by looking at the juvenile's grades, attendance and prior school discipline history and if appropriate discussion with relevant teachers or administrators. Diversion contracts typically contain grade improvement requirements, supervised homework as well as participation in an Outward-Bound type training program (ropes course) to focus on self-esteem building, inclusion, teamwork, and trust. We also have provided tutoring, albeit, only as resources allow. This shifting program has helped a number of students change their behavior and lifestyle. To greater provide for an environment of success, YFS also provides parenting courses for parents of obedient defiant juveniles.

The Youth & Family Services program serves the entire Valley and is jointly funded by the City of Sonoma and the Sonoma County Sheriff's Office (\$32,500 each).

FISCAL YEAR 2020 - 2021 ACCOMPLISHMENTS:

- Created 501(3)(c) "Sonoma Valley Youth & Family Services to support fund raising for additional services for YFS programming.
- Raised \$40,000 in grants and participating in the Community Foundation three-year program to develop sustainability and capacity.
- Raised \$25,000 in grants and secured another \$40,000 in individual commitments to build a ropes course on the Hanna site to support YFS juvenile programming in leadership training:
 - Hanna has agreed to license the space necessary.
 - When up and running will be able to accommodate 2,500 juveniles and family members annually.
 - Will provide employment opportunities for juveniles who complete the programming and want to work as Course Leaders.
- Secured unique interactive programming to allow program juveniles to self-define a roadmap to successful graduation.
- Secured unique interactive programming to help juveniles understand the value of inclusion and successfully and positively identifying, interrupting, and resolving implied bias.

- Provided a ten-week course to parents of obedient defiant children both in English and Spanish, (the first post-Covid class is presently ongoing with 18 parents who speak only Spanish).
- During the unforeseen course of 2020 we adapted to a new way of life that came along with Covid-19. Our previously implemented online programs were a great support for our participants. We had 33 students successfully complete their contracts remotely.
- SVYFS was able to maintain strong communication with our participants and offer them additional services such as, locations for free food distribution available in our valley, over the phone counseling resources, and mentoring opportunities for online classes. After completing two rounds of surveys with our students to ask how they were doing during the Pandemic, we learned that most of our kids actually missed in-person school. They felt higher support levels while on campus and missed the interaction with teachers.

FISCAL YEAR 2021-22 GOALS:

- SVYFS looks forward to another year, preparing even better equipped support for our local families, school district and youth, all in an effort to foster healthy boundaries, loving engagement, and respect for oneself and our community.
- Working with School district on providing an alternative to discipline (which greatly increases a juvenile's likelihood of entering Juvenile Justice System) in a post-Covid environment.
- Continue to support a partnership with Hanna, Teen Services, Mentoring B&G Club and CSARC to move the ropes course from SDC to Hanna (Project Teen Challenge).

CODE ENFORCEMENT

The City began contracting with the City Prosecutor for code enforcement services in March of 2016. The part-time Code Enforcement Officer (24 hours per week) is supported by an attorney supervisor and an office administrator. In addition to responding to citizen and staff inquiries, the Code Enforcement Officer investigates and documents findings, prepares evidence, patrols for violations, and works to educate the community on municipal code provisions.

FISCAL YEAR 2020-2021 ACCOMPLISHMENTS:

- 717 cases opened; 504 cases closed.
- COVID-19 Enforcement
 - Public education to gain voluntary compliance from citizens in regard to Covid-19.
 - Researched:
 - COVID-19 upticks in cases in state/ County Orders
 - Enforcement of Health Order at a County and State Level
 - Housing markets effects on blight issues
 - COVID-19 impact on local economy
 - COVID-19 effect on code enforcement issues
- Business License enforcement
 - Uptick on visitors from outside the region
- Vacation rentals
 - Collecting TOT from last set of Illegal rental properties
 - Obtaining Collections during COVID
 - New offenders

FISCAL YEAR 2021-2022 GOALS:

- Work with community for compliance through education and dialogue.
- Revise identified City Ordinances to reflect current quality of life issues.

- Continue inspections of tobacco retailers annually.
- Remain vigilant as STR's start to emerge from Covid-19 shutdown.
- Utilize Superior Court actions for moving Administrative awards to recordable property liens.
- Assist with parking enforcement especially for handicapped and safety issues.
- Increase communication and coordination with City departments.

RECOMMENDED FY 21-22 BUDGET

41005 - City Attorney						
Expenditure Category	FY 18-19 Actuals	FY 19-20 Projected Actuals*	FY 20/21 Adopted Budget	FY 20-21 Amended Budget	FY 20-21 Projected Actuals*	FY 21-22 Budget
Professional Svcs	\$ 802,973.00	\$ 634,906.00	\$ 476,900.00	\$ 476,900.00	\$ 476,900.00	\$ 476,900.00
Supplies	\$ 108.00	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Service & Capital Prj	\$ 920.00	\$ -	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,395.00
Expense Total	\$ 804,001.00	\$ 634,906.00	\$ 478,220.00	\$ 478,220.00	\$ 478,220.00	\$ 478,295.00
* Unaudited						



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