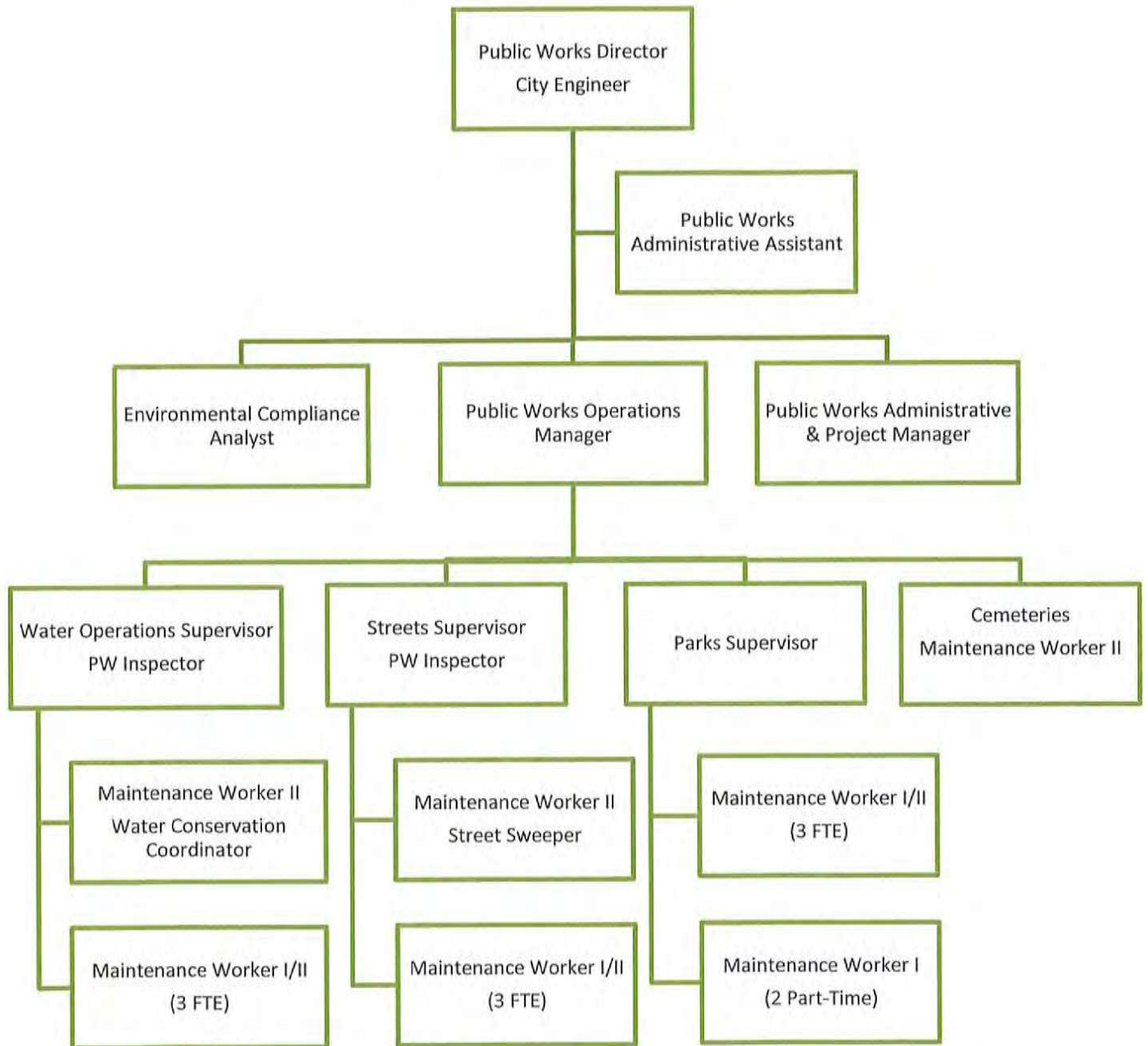


BUDGET DETAIL PUBLIC WORKS

**ADMINISTRATION & STORMWATER
PARKS OPERATIONS
STREET MAINTENANCE**

Public Works -- Organization Chart





CITY OF SONOMA

Public Works Department Administration & Stormwater (100-43020)

Colleen Ferguson, Public Works Director/City Engineer

The mission of the Public Works Department is to serve the needs of Sonoma's citizens by maintaining, operating, and improving the City's infrastructure, including: transportation, water distribution, well water supply, storm drainage, parks and trails, City-owned streetlights, City-owned buildings, and City-owned cemeteries. This public infrastructure is the foundation that connects the City's businesses, communities, and people; drives our economy; improves our quality of life; and ensures our public health and safety. The Department also serves a coordination role for special events, other utilities, and solid waste/recycling/compost collection services. Public Works has 21 full-time staff positions and 2 part-time positions. The Department cross-trains staff to maximize cross-functional resource sharing efficiencies across various programs.

In addition to supporting the City Council with respect to public infrastructure and related matters, the Public Works Department provides staff support to the Traffic Safety Committee. Staff represents the City on the following staff-level regional committees: Sonoma County Transportation Authority Technical Advisory Committee (SCTA TAC), Sonoma County Water Agency Water Contractors Technical Advisory Committee, Sonoma Valley Groundwater Sustainability Agency Working Group, the Sonoma County Water Agency Flood Protection Zone 3A Advisory Committee, and the Sonoma County Parks Measure M Technical Advisory Committee.

The **Storm Water Pollution Prevention program** works to protect local creeks and the bay from pollutants associated with storm water runoff. The three creeks receiving storm water runoff from the City of Sonoma are Nathanson Creek, Sonoma Creek, and Fryer Creek. Storm Water Pollution Prevention is a rapidly evolving function to comply with the State and Federal discharge requirements included in the Municipal Phase II Storm Water Permit. The Storm Water Pollution Prevention program also supports flood prevention efforts and competes for grant funding to address the City's storm water quality and quantity needs. This program is funded primarily through the City's General Fund.

The **Engineering Services program** provides engineering and technical support to various City departments, responds to citizen inquiries about public infrastructure and traffic concerns, performs development review and plan check, performs engineering and construction management of capital improvement projects, provides mapping and engineering records support, and seeks grant funding for capital projects.

FISCAL YEAR(s) 2019 – 2021 ACCOMPLISHMENTS

Coronavirus Pandemic

- Continued to provide public works operations and maintenance services while implementing extensive precautions to maintain staff and community safety during the long duration of the coronavirus pandemic

- Adapted to Public Works Administrative Assistant, Public Works Administrative and Project Manager, Environmental Compliance Analyst, and Street Supervisor (part of the time) working from home

Public Works Staffing

- Promoted internal candidate to Public Works Operations Manager position following an open recruitment process, after retirement of prior Operations Manager

Stormwater Pollution Prevention

- Storm Water Discharge Permit compliance activities, including: development review and inspection, public education, spill response, and water quality monitoring.
- In-kind match services – Clean Streams in Southern Sonoma County.

Engineering Services / Development / Traffic Safety

- Conducted Traffic Safety Committee meeting to discuss operation of the Lodge loading zone on Clay Street and options for relocating the bus stop on the east side of Broadway near the Clay Street intersection
- Managed contract with Moe Engineering for on-call development services.
- Provided City Engineer and inspection services for development projects and work performed in the City's right-of-way under encroachment permits.
- Responded to requests for outside service area connections to the City's water system.
- Responded to requests for lot line adjustments, lot mergers and deferred improvement agreements.

FISCAL YEAR 2021 – 2022 GOALS:

- Assist with Council goals related to parks, streets, cemetery, and water as outlined in the Council's strategic goals.
- Serve the needs of Sonoma's citizens by maintaining, operating, and improving the City's infrastructure, including City-owned buildings and storm drainage.
- Rebuild Public Works team after hiring new Public Works Operations Manager, Streets Supervisor, Parks Supervisor, Water Supervisor, Environmental Compliance Analyst, and Maintenance Workers
- Recruit and fill Public Works Administrative Assistant vacancy and integrate new staff member into Public Works team
- Continue to cross-train staff to maximize cross-functional resource sharing efficiencies across various programs.
- Serve in a coordination role for other utilities.
- Document development review and encroachment permit processes.
- In partnership with other regional agencies, develop a required Stormwater Resource Plan.

CHALLENGES:

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.

RECOMMENDED FY 21/22 BUDGET

43020 – Public Works Admin & Stormwater

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 Proposed Budget
Salary & Wages	\$ 589,170.00	\$ 213,791.00	\$ 240,208.00	\$ 240,208.00	\$ 242,684.00	\$ 251,671.00
Employee Benefits	\$ 190,966.00	\$ 53,612.00	\$ 66,728.00	\$ 66,728.00	\$ 61,729.42	\$ 83,114.00
PERS UAL	\$ 50,359.00	\$ 22,596.00	\$ 24,633.00	\$ 24,633.00	\$ 24,633.00	\$ 41,303.00
Professional Svs	\$ 188.00	\$ 9,127.00	\$ 4,600.00	\$ 4,600.00	\$ 1,246.98	\$ 4,600.00
Property Services	\$ 227,605.00	\$ 149,169.00	\$ 20,637.00	\$ 20,637.00	\$ 104,489.87	\$ 31,140.00
Operations	\$ 60,942.00	\$ 24,017.00	\$ 25,300.00	\$ 25,300.00	\$ 13,813.79	\$ 25,750.00
Supplies	\$ 41,194.00	\$ 3,484.00	\$ 5,500.00	\$ 5,500.00	\$ 3,706.21	\$ 5,500.00
Internal Service & Capital Prj	\$ 35,065.00	\$ 1,117.00	\$ 13,112.00	\$ 13,112.00	\$ 13,112.00	\$ 12,492.00
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Total	\$1,195,489.00	\$ 476,913.00	\$ 400,718.00	\$ 400,718.00	\$ 465,415.27	\$ 455,570.00
* Unaudited						



CITY OF SONOMA

Public Works Department **Streets Maintenance (100-43022)**

Colleen Ferguson, Public Works Director/City Engineer

Keeping Sonoma Moving Safely! The **Streets Maintenance program** maintains the City's streets, bridges, sidewalks, and right-of-way. There are 33.8 miles of streets, 11 bridges, 40 miles of storm drainage piping, 3 miles of roadside ditches, and 485 catch basins. Right-of-way code enforcement is a major responsibility that includes streets, sidewalks, drainage, trees, and signage. This program keeps the City right-of-way in a safe and functional condition for multi-modal circulation.

The **Streets Maintenance program** is funded by the General Fund. It contains employee costs and general maintenance expenses.

FISCAL YEAR(s) 2019 – 2021 ACCOMPLISHMENTS:

- Fiscal Years 2019/20 and 20/21 pothole patching, crack sealing, paving street surfaces, street marking, sign repairs, storm drain clearing, right-of-way management, and response to community requests on 34 miles of streets, 11 bridges, 4 miles of Class 1 bike paths, 40 miles of storm drainpipes, 485 drainage inlets, and 3 miles of roadside ditches.
- Supported business recovery activities through installation of traffic safety devices to support parklets, sidewalk extensions, short-term pickup zones, First Street East road closure south of East Napa Street and temporary Sonoma Promenade closure of First Street East south of East Spain Street
- Implemented extensive precautions to maintain staff and community safety, impacting street maintenance staff all day, every day, through the long duration of the coronavirus pandemic.
- Prepared for winter storms including cleaning storm drains and providing sand and sandbags for Sonoma residents, winterizing parklets, and being ready to respond to flash floods during the winter storm occurring January 26-28 and during a somewhat wetter winter last year.
- Developed scope of work and conducted field operations for annual contracts to preserve the City's pavement condition.
- Completed backlog of locations needing trench paving after water system repairs.
- Promoted internal candidate to Streets Supervisor following an open recruitment process, after retirement of prior Streets Supervisor.

FISCAL YEAR 2021 – 2022 GOALS:

- Continue to maintain the City's streets, bridges, sidewalks, street trees, and right of way.
- Continue to respond to community requests regarding the City's transportation system.
- Complete and implement minor traffic safety features identified in the City's Systemic Safety Analysis Report.
- Update the City's Pavement Management Plan, a grant-funded biennial activity, and prepare five-year paving plan.
- Manage contract for vegetation management in drainage ditches.

- Continue supporting the Council-appointed Traffic Safety Committee.
- Participate in storm preparedness and manage Public Works response plan with other agencies.

CHALLENGES:

The condition of the City's streets and bridges degrade over time, which results in the need for additional repair and maintenance every year. City staff resources for streets maintenance are limited. Staff limitations to respond to community requests for street maintenance and flood response is an ongoing challenge.

RECOMMENDED FY 21/22 BUDGET

The Streets Operations budget includes very limited changes compared to the prior fiscal year. Salary changes include any step increases or minor position allocation changes as to how staff is allocated between departments. Benefit changes include vendor costs changes.

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

Communications technology improvements for continuity of operations during emergencies, more efficient team coordination, improved responsiveness, increased accountability, and transparency (including mobile broadband data, handheld devices, vehicle and equipment telemetry and citizen band radio devices and services)	\$4,170 (in addition to prior \$5,000 communications budget)
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43022 - Public Works Street Maintenance

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	\$ 370,485.00	\$ 359,378.00	\$ 398,984.00	\$ 398,984.00	\$ 352,068.17	\$ 381,396.00
Employee Benefits	\$ 112,920.00	\$ 101,684.00	\$ 127,861.00	\$ 127,861.00	\$ 110,891.08	\$ 130,190.00
PERS UAL	\$ 29,625.00	\$ 44,641.00	\$ 42,129.00	\$ 42,129.00	\$ 42,129.00	\$ 35,815.00
Professional Svcs	\$ 37,722.00	\$ 91,120.00	\$ 30,600.00	\$ 30,600.00	\$ 14,267.23	\$ 29,600.00
Property Services	\$ 68,151.00	\$ 88,634.00	\$ 110,817.00	\$ 110,817.00	\$ 101,949.62	\$ 94,008.00
Operations	\$ 123,600.00	\$ 82,116.00	\$ 96,950.00	\$ 96,950.00	\$ 91,504.34	\$ 80,620.00
Supplies	\$ 37,197.00	\$ 50,045.00	\$ 46,000.00	\$ 46,000.00	\$ 45,168.69	\$ 46,000.00
Software & Equip	\$ -	\$ 26,656.00	\$ -	\$ -	\$ -	\$ 4,170.00
Internal Service & Capital Prj	\$ 72,873.00	\$ 2,376.00	\$ 60,015.00	\$ 60,015.00	\$ 60,015.00	\$ 113,800.00
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Total	\$ 852,573.00	\$ 846,650.00	\$ 913,356.00	\$ 913,356.00	\$ 817,993.14	\$ 915,599.00
* Unaudited						



CITY OF SONOMA

Public Works Department **Parks Operations (100-43023)**

Colleen Ferguson, Public Works Director/City Engineer

Parks: Making Life Better! People of all ages enjoy Sonoma's 17 parks encompassing nearly 40 acres, nine play structures, two public restrooms, Class I bike trails, hiking trails, a duck pond, and a rose garden. Hikers also enjoy Sonoma's 142 acres of natural open space parks: Montini Preserve and Sonoma Overlook Trail. The **Parks program** strives to make all City parks safe, functional, and presentable to its citizens and visitors. The Parks staff also performs vandalism abatement and are closely involved in the planning of special events held in the Sonoma Plaza Park and Depot Park. The Parks program is funded through the City's General Fund.

FISCAL YEAR(s) 2019 – 2021 ACCOMPLISHMENTS:

- Posted and updated extensive signage in parks and along bike paths throughout Sonoma to protect the community during coronavirus pandemic
- Executed COVID-19 restroom cleaning protocols at the Plaza and Depot Park restrooms
- Implemented extensive precautions to maintain staff and community safety, impacting parks operations staff all day, every day, through the long duration of the coronavirus pandemic
- Mowing, trimming, clearing, tree and pond management, play equipment inspection and repairs, and response to community requests at Plaza Park, Depot Park, bike paths, and nine neighborhood parks.
- Provided partner support services at Sonoma Overlook Trail and Montini Preserve.
- Supported the art museum's temporary large art displays in Plaza Park.
- Contracted for Montini Preserve maintenance and management each year, including fuel reduction measures (mowing, grazing, etc.), community engagement, and support of the Sonoma Overlook Trail Stewards.
- Contracted for Nathanson Creek Oxbow and Demonstration Garden maintenance and management each year, including community engagement.
- Hired new Parks, Cemeteries and Facilities Supervisor following an open recruitment process, after retirement of prior Parks Supervisor.

FISCAL YEAR 2021 – 2022 GOALS:

- Assist with Council goals related to parks as outlined in the Council's strategic goals.
- Serve the needs of Sonoma's citizens by maintaining, operating, and improving the City's parks and trails.
- Integrate new Parks, Cemeteries and Facilities Supervisor into Public Works team
- Serve in a coordination role for special events and solid waste/recycling/compost collection services.
- Continue to cross-train staff to maximize cross-functional resource sharing efficiencies across various programs.
- Install two additional water bottle filling stations in the Plaza Park, adjacent to Carnegie Building.

- Contract with qualified arborist for Plaza Park Tree Assessment.
- Manage contract for Montini Preserve fuel reduction measures, hazard tree assessment, trail maintenance, invasive plant control, and restoration.
- Manage contract for Nathanson Creek Oxbow and Demonstration Garden maintenance.
- Develop concepts for neighborhood park improvements with new funding, including Parks Measure M funds and Quimby Act funds

CHALLENGES:

The Public Works Parks Division has several challenges, including: aging infrastructure, ADA compliance needs, tree safety hazards, limited staff resources, and additional complexity in overall State and federal regulations.

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:

Communications technology improvements for continuity of operations during emergencies, more efficient team coordination, improved responsiveness, increased accountability, and transparency (including mobile broadband data, handheld devices, vehicle and equipment telemetry and citizen band radio devices and services).	\$4,690 (in addition to \$3,000 prior communications budget)
Transfer to Vehicle & Replacement Fund 603 – Additional funds needed to replace Parks 2006 F-350 Flat Bed Truck with Lift Gate	\$20,000

43023 - Public Works Parks Operations

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	\$ 9,096.00	\$ 348,764.00	\$ 436,134.00	\$ 436,134.00	\$ 350,655.50	\$ 459,404.00
Employee Benefits	\$ 4,990.00	\$ 127,805.00	\$ 137,481.00	\$ 137,481.00	\$ 128,084.67	\$ 159,639.00
PERS UAL	\$ -	\$ 51,832.00	\$ 67,613.00	\$ 67,613.00	\$ 67,613.00	\$ 71,606.00
Professional Svs	\$ -	\$ 227.00	\$ 5,400.00	\$ 5,400.00	\$ 11,470.98	\$ 5,400.00
Property Services	\$ 533.00	\$ 138,029.00	\$ 198,565.00	\$ 198,565.00	\$ 165,972.26	\$ 234,828.00
Operations	\$ -	\$ 19,903.00	\$ 68,945.00	\$ 68,945.00	\$ 62,461.28	\$ 73,635.00
Supplies	\$ -	\$ 38,837.00	\$ 35,000.00	\$ 35,000.00	\$ 27,313.02	\$ 35,000.00
Software & Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,690.00
Internal Service & Capital Prj	\$ -	\$ -	\$ 19,471.00	\$ 19,471.00	\$ 19,471.00	\$ 60,053.00
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Total	\$ 14,619.00	\$ 725,397.00	\$ 968,609.00	\$ 968,609.00	\$ 833,041.70	\$1,104,255.00
* Unaudited						