



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 7/8/2025

To: Board of Directors, Sonoma County Water Agency
Department or Agency Name(s): Sonoma County Water Agency
Staff Name and Phone Number: Susanne Oliver 707-524-1155
Vote Requirement: 4/5th
Supervisory District(s): All

Title:

Sonoma Water Allocation Change Requests

Recommended Action:

- A) Adopt a Resolution amending the Department Allocation List for Sonoma Water, effective July 8, 2025. ☐
- B) Adopt a Resolution Authorizing Adjustment to the Board Adopted Budget for Fiscal Year 2025/2026 for the Sonoma Water General fund in the amount of \$485,388 for the Sonoma Water Allocation Change Requests. (4/5th Vote Required)

Executive Summary:

Sonoma County Water Agency (Sonoma Water) staff recommend and County Human Resources staff approved the addition of four positions and deletion of three vacant positions to enhance internal organizational effectiveness and to better respond to Sonoma Water's commitments to the community and achieve Sonoma Water's strategic goals.

The requested changes are as follows:

Add one (1) Full-Time Equivalent Administrative Aide and delete one (1) Full-Time Equivalent Senior Office Assistant in the Sonoma Water Business Services and External Affairs Division to support workload and processes within the Legistar system.

Add one (1) Full-Time Equivalent Water Agency Public Information Officer and delete one (1) Full-Time Equivalent Water Agency Programs Specialist II in the Sonoma Water Business Services and External Affairs Division to ensure specialized and focused attention on Sonoma Water public information and media relations. Add one (1) Full-Time Equivalent Water Agency Engineer IV and delete one (1) Full-Time Equivalent Water Agency Engineering Technician III in the Sonoma Water Engineering and Resource Planning Division to oversee and integrate the Asset Management Program.

Add one (1) Full-Time Equivalent Water Agency SCADA Technology Analyst in the Sonoma Water Operations and Maintenance Division to implement and maintain the Supervisory Control and Data Acquisition (SCADA) system infrastructure and applications.

Sonoma Water management had not reached a final recommendation for positions to meet these operational needs at the time of fiscal year 2025/2026 budget submission.

Adding these allocations represents a total net increase in FY 2025/2026 labor costs of \$485,388. For FY 2026/2027 the net increase for salary and benefits will be \$499,950 and \$514,949 for FY 2027/2028 assuming

a 3% cost of living allocation (COLA) each year. Salary and benefits are budgeted in the General Fund which is funded through property tax revenue and grants. The General Fund is reimbursed by Sonoma Water's enterprise funds through the overhead rate using project costing. Sonoma Water's cost accounting system allocates labor costs to its projects and are specific to its enterprise funds.

Discussion:

Addition of 1.0 FTE Administrative Aide and deletion of 1.0 FTE vacant Senior Office Assistant

The Administrative Aide will support Sonoma Water's board item workload and processes within Legistar, the County's board item management system, and will assist with supervising clerical services. Currently, the Records Management/Clerical Services supervisor is managing the agenda processes including navigating the Legistar system and communicating and following up with internal and external staff. A significant portion of this work would be delegated to the requested Administrative Aide, freeing up the supervisor to focus on higher level work, specifically strategic plan initiatives related to Records Management, Intranet Redesign, and other content management initiatives. Adding the Administrative Aide will ensure Sonoma Water has the appropriate skilled resources to provide continuity of agenda item submittal and monitoring services to Sonoma Water's internal customers.

Addition of 1.0 FTE Water Agency Public Information Officer and deletion of 1.0 FTE vacant Water Agency Programs Specialist II

Sonoma Water requires a staff position dedicated to serving as the Public Information Officer (PIO). This function is critical for day-to-day response to public and media information requests and is needed to serve as a member of the emergency operations center as the leading source of information for the media. The PIO will be part of the senior level management team ensuring compliance with state, federal and local laws and regulations as they relate to public information noticing requirements. The PIO will coordinate Sonoma Water's strategic media relations program by developing and maintaining strategic media relations initiatives, coordinating and conducting media relations interviews and press events, developing content for Sonoma Water's website, establishing and maintaining working relationships with news media, community groups, elected officials and other special interest groups. The PIO will plan and conduct media workshops and oversee the work of consultants involved in Sonoma Water public information/media relations. The PIO will also be responsible for creating and editing public materials such as Sonoma Water's Annual Report, press releases, and various newsletters for Sonoma Water.

Addition of 1.0 FTE Water Agency Engineer IV and deletion of 1.0 FTE vacant Water Agency Engineering Technician III.

In 2019 the Board approved the development of an Asset Management Program to support Sonoma Water's core functions of water supply, wastewater management, and flood control. The primary program objectives are fiscal responsibility, cost-effective management of assets through life cycle, and promoting data sharing/interconnectivity. Continued implementation of the Asset Management Program is a foundational strategy of the Infrastructure and Planning Goal identified within Sonoma Water's current Strategic Plan. The requested WA Engineer IV will lead the effort by implementing a transparent, data-driven decision-making framework to guide divisions in managing Sonoma Water's assets, minimizing risk, optimizing performance, and ensuring appropriate service levels while managing costs for customers. The position will develop predictive strategies and conduct root cause failure analyses to decrease downtime, boost production, and foster a culture of continuous improvement while also creating an effective asset risk mitigation program to

optimize spending and capital investments. The focus will be on capital improvement planning and budgeting to include working with staff to compile asset inventory and condition data, analyzed through a lens of life-cycle costs and business risk evaluation. The position will be responsible for preparing reports, estimating costs, creating presentations, determining project needs, and comparing current system performance against similar industry benchmarks to establish best practices and improve system processes.

Addition of 1.0 FTE Water Agency SCADA Technology Analyst.

The Supervisory Control and Data Acquisition (SCADA) system is the backbone of a water utilities operation, ensuring safe, reliable, and efficient operation of water treatment and distribution systems, and wastewater collection and treatment systems. By providing real-time monitoring, automated control, data collection, and remote access, SCADA systems enhance operational efficiency, improve water quality, ensure regulatory compliance, and reduce costs. Sonoma Water recently replaced its obsolete SCADA system with a new application and is committed to ongoing upgrades and continual improvements. The work and efforts to fully implement, utilize, and improve the functionality of the system will be ongoing for the life of the system. Additionally, as Sonoma Water makes improvements and upgrades to treatment processes and incorporates more advanced technology, there are increased needs for SCADA integrations and support. The SCADA system is currently administered by three full-time SCADA Analysts and workload exceeds that of allocated staff. The requested position would enhance system reliability, improve response times, strengthen security and regulatory compliance, and drive long-term operational efficiencies.

County of Sonoma Strategic Plan Alignment:

N/A

Sonoma Water Strategic Plan Alignment:

Goal: Strengthen the organization and workforce to perform core functions.

Goal: Implement comprehensive, integrated, and innovative infrastructure planning to strengthen existing services, minimize life cycle costs, and prepare for the future.

Racial Equity:**Was this item identified as an opportunity to apply the Racial Equity Toolkit?**

No

Prior Board Actions:

N/A

FISCAL SUMMARY

Expenditures	FY25-26 Adopted	FY26-27 Projected	FY27-28 Projected
Budgeted Expenses		\$499,950	\$514,949
Additional Appropriation Requested	\$485,388		
Total Expenditures	\$485,388	\$499,950	\$514,949
Funding Sources			
General Fund/WA GF	\$485,388	\$499,950	\$514,949

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State/Federal			
Fees/Other			
Use of Fund Balance			
General Fund Contingencies			
Total Sources	\$485,388	\$499,950	\$514,949

Narrative Explanation of Fiscal Impacts:

Salary and benefits are budgeted in the General Fund which is funded through property tax revenue and grants. The General Fund is reimbursed by Sonoma Water's enterprise funds through the overhead rate using project costing. Sonoma Water's cost accounting system allocates labor costs to its projects and are specific to its enterprise funds.

Adding these allocations represents a total net increase in FY 2025/2026 labor costs of \$485,388. For FY 2026/2027, the net increase for salary and benefits will be \$499,950 and \$514,949 for FY 2027/2028 assuming a 3% COLA each year. See details below:

- Add of Administrative Aide represents an increase of \$33,966 in 25/26 labor costs.
- Add of PIO represents an increase of \$42,827 in 25/26 labor costs.
- Add of WA Engineer IV represents an increase of \$154,273 in 25/26 labor costs.
- Add of WA SCADA Analyst represents an increase of \$254,322 in 25/26 labor costs.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Administrative Aide (0810)	\$6,453 - \$7,846	1.0	0.0
Senior Office Assistant (0003)	\$5,037- \$6,124	0	(1.0)
Water Agency Public Information Officer (0908)	\$9938 - \$12,081	1.0	0.0
Water Agency Programs Specialist II (0981)	\$8,155 - \$9,910	0.0	(1.0)
Water Agency Engineer IV (1032)	\$14,542 - \$17,676	1.0	0.0
Water Agency Engineering Technician III (1045)	\$8110 - \$9,858	0.0	(1.0)
Water Agency SCADA Technology Analyst (1228)	\$10,603 - \$12,888	1.0	0.0

Narrative Explanation of Staffing Impacts (If Required):

If approved, this request will adjust Sonoma Water's allocation tables as follows:

- Addition of 1.0 FTE Administrative Aide will increase allocation from 2 to 3
- Deletion of 1.0 FTE Senior Office Assistant will decrease allocation from 8 to 7
- Addition of 1.0 FTE Water Agency Public Information Officer will increase allocation from 0 to 1
- Deletion of 1.0 FTE Water Agency Programs Specialist II will decrease allocation from 6 to 5

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- Addition of 1.0 FTE Water Agency Engineer IV will increase allocation from 21 to 22
- Deletion of 1.0 FTE Water Agency Engineering Technician III will decrease allocation from 9 to 8
- Addition of 1.0 FTE Water Agency SCADA Technology Analyst will increase allocation from 3 to 4

Attachments:

Resolution 1 Amending the Sonoma County Water Agency Department Allocation List

Resolution 2 Budgetary Adjustment

Related Items “On File” with the Clerk of the Board:

None.