



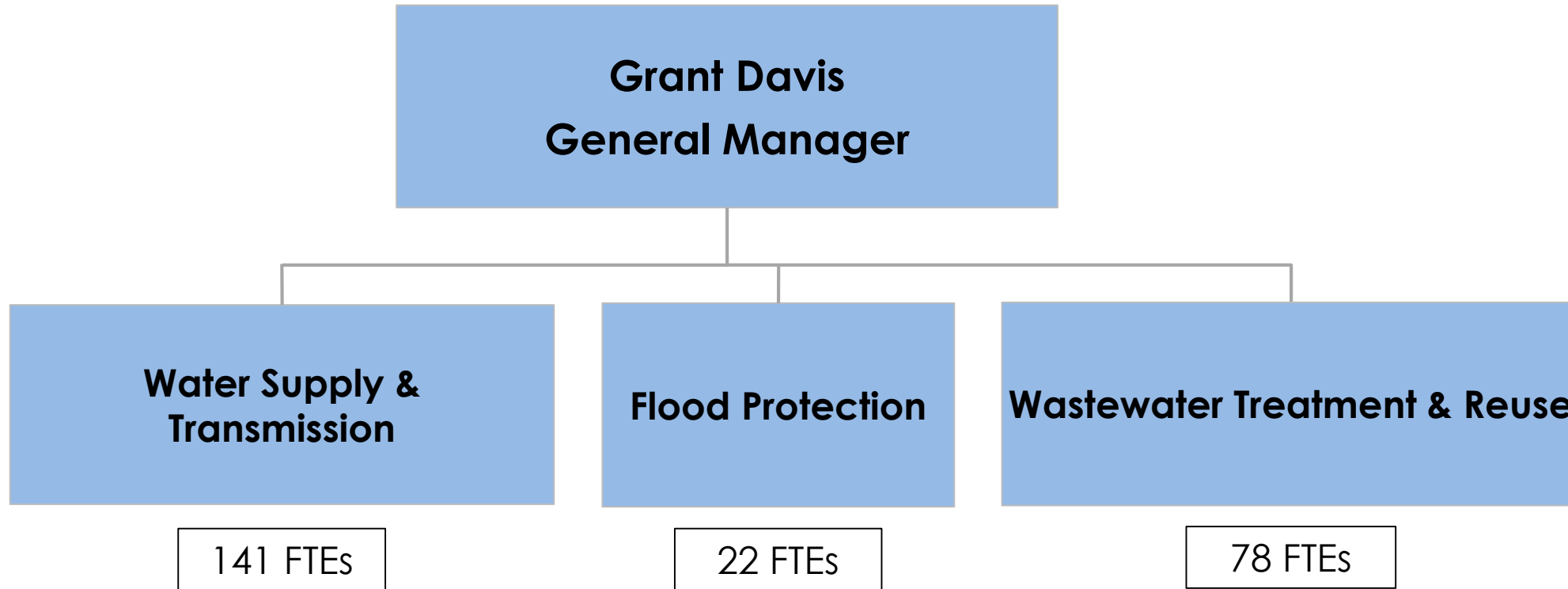
FY 2020-21 Budget

Budget Workshops
Sonoma Water



Sonoma Water Overview

FY 2019-20 ADOPTED:	\$252,942,924
FY 2020-21 RECOMMENDED + SUPP:	\$274,141,146
NET CHANGE:	\$21,198,222
TOTAL FTE:	241



State and Federal Impacts to FY 2020-21 Budget

- FEMA funds for hazard mitigation
- Army Corps funds for Biological Opinion and Water Control Manual Update
- Coastal Conservancy funds for coastal restoration projects, Potter Valley Project, San Pablo Bay Restoration
- Natural Resources Proposition 68 funds for drought, water, parks, climate, coastal protection, and outdoor access
- Stream Gaging Plan – SB 19 (Dodd) funds to deploy stream gages to better understand and measure stream flows and advance sustainable water management
- CalFire funds for wildfire mitigation - vegetation management, LiDAR, and One Rain Systems
- Wildlife Conservation Board funds for fish ladders and stream flow restoration projects
- Department of Fish and Wildlife funds for habitat restoration projects



Key Challenges

- COVID-19
- Public Safety Power Shutdowns
- Disasters - Drought, Flood, Wildfires, Seismic
- Supervisory Control and Data Acquisition (SCADA) emergency response redundancy



Key Opportunities

- Infrastructure Improvements:
 - Leveraging FEMA funds to facilitate implementation of critical hazard mitigation projects.
 - Constructing water reliability and sewer trunk main projects.
 - Enhancing seismic resiliency.
- Increasing security, usability, and redundancy of Information Technology Systems - Network and Supervisory Control and Data Acquisition (SCADA).
- Investing in climate adaptation strategies and tools.



Sonoma Water Recovery and Resiliency Framework Efforts

- Larkfield Estates Sewer Extension and Financing Program
- Sonoma One Rain – Realtime Rainfall, River-Stream, and Reservoir Data
- FireSmart Lake Sonoma
- Watershed and Riverbank Filtration Water Quality Studies
- Soil Hazard Analysis
- Regional Water Supply Resiliency Study
- Climate Adaptation Plan





Clean. Reliable. Essential. Every Day.

Under our Board's leadership and vision, Sonoma Water remains dedicated to serving our community and securing our future through responsible resource and environmental stewardship, continued technical innovation, investment in critical infrastructure, and effective fiscal management.

