

**CITY OF SEBASTOPOL  
CITY COUNCIL  
AGENDA ITEM**

**Meeting Date:** July 6, 2021

**To:** Honorable Mayor and City Councilmembers

**From:** Ana Kwong – Administrative Services Director

**Subject:** Proposed Fiscal Year 2021-22 Budget

**Recommendation:** Discussion, Review and Consideration of Adoption of the Proposed Budget for Fiscal Year 2021-22, provide comments and directions to staff on budget allocations for the upcoming fiscal year; and approve and adopt Resolutions Associated with Adoption of Budget

**Funding:** Currently Budgeted: \_\_\_\_\_ Yes   X   No \_\_\_\_\_ N/A

Net General Fund Cost:

If Cost to Other Fund(s),  
Fund:

Account Code/Costs authorized in City Approved Budget   AK   (verified by Administrative Services Department)

**INTRODUCTION/PURPOSE:**

This item is to request that the City Council Discuss, Review and Consider the Proposed Budget for Fiscal Year 2021-22; provide comments and/or direction to staff on budget allocations for the upcoming fiscal year; and approve and adopt Resolutions Associated with Adoption of Budget.

**BACKGROUND:**

On June 15, 2021, the City Council was presented by the Budget Subcommittee and with the recommendation of the City Manager and City staff, the proposed budget for Fiscal Year 2021-22. On June 21, 2021, the City Council resumed the budget discussion with additional items that were brought forward during this public hearing. The list below is a summary of Council consensus for items to remain in the budget as proposed and items that are still outstanding pending further discussions:

**Council Consensus:**

1. Relaunch Sebastopol to secure marketing consultant services. This funding amount also includes landscaping contract for beautification of City landscape locations. Budget amount \$74,000.
2. Partner with West County Community Services for a wide range of services to address homelessness /unhoused services program. Budget amount of \$72,000.
3. Funding for consultant to provide a study on long range fire services options. Budget amount \$40,000.
4. Proposed set aside for sponsorship pilot program. Budget amount \$15,000
5. Proposed funding for Sebastopol Sea Serpents due to impact of fireworks event closure. Budget amount of \$11,000. This is included in the community benefit grant fund.

6. Proposed funding for Civic Sparks. Budget amount \$29,000
7. Placeholder of \$80,000 expenditure in FY 21 22 for a Fire Engine replacement/purchase that will be funded by Equipment, Technology & Vehicle Replacement Reserve Fund. Final figures to be determined based upon bid process.
8. Proposed funding for Uncycled Art for Climate Action Committee/Zero Waste Committee. Budget amount of \$3,500 to come from Art in Lieu fund.

Further Discussions:

1. Proposal to set aside \$50,000 for sewer lateral revolving fund.
2. Proposal to engage a municipal finance consultant to evaluate management of assets, review reserve account allocations and examine potential revenue enhancements. The current placeholder amount was \$30,000. City staff has recently met with Municipal Resource Group (MGR) to provide the consultant with the expanded scope of work and City staff was able to obtain a more accurate cost estimate for the project. MGR estimated cost for this expanded workplan is \$40,000. The estimate includes:
  - a. Create the Capital Asset Replacement Inventory
  - b. Calculate and analyze long-term funding strategies for the Capital Asset Replacement Program
  - c. Evaluate current reserves and make recommendations
  - d. Present suggestions for long-term funding options
  - e. Prepare final report
  - f. Concluding meetings with City Council and Fire Committee
3. Set aside funding for Map Your Neighborhood and update to the Emergency Operations Center (EOC) Plan. Placeholder amount of \$10,300.
4. Proposed transfer of \$28,000 to pension reserve.
5. Proposed funding request for Community Vitality Contract (CoMission) with a placeholder of \$72,000. The City Manager was directed to work with Co-Mission to bring back a workable plan. City staff met with CoMission and discussed the Council's request for a six month work plan and reduction of costs. New proposed scope of work is \$36,000. Please see attached revised plan submitted by Co-Mission.
6. Administrative Services Reorganization. On December 1, 2020, City staff brought an agenda item for position reclassifications for the reorganization of the Administrative Services Department. At that time the item was postponed until the new budget FY 21-22. The Budget Committee reviewed the request and initially deferred filling the positions until mid-year budget review (Jan-Feb 2022). However, City staff recently received the notice of resignation of one of the temporary personnel and believe it would be in the best interest of the City to move forward with the reorganization with hiring of one employee prior to January 2022. The current budget contains the costs of the reclassified positions. However, staff is recommending hiring of one of the reclassified position to have someone bought on board by November 2022 to ensure a smooth transition. The additional cost for the additional two months would be \$15,000.
7. Proposed for an overall staffing assessment and recommendation plan for effective, efficient and appropriate staffing across the City in order to help guide the City to achieve a clear understanding of the current state, the desired future plan of sustainability and succession planning of City department functions and how the City can get there. Based on the recommendations of our HR Advisor, there are two parts to this workplan:
  - a. Part 1: Planning Phase estimated cost is \$15,000.  
This includes meetings and interviews with department stakeholders, a review of current staffing profiles and duties, a look at where each department, the City, and the City Council wants to go in the future, a look at best practice models in similar size cities, and development of a report of findings.
  - b. Part 2: Implementation Phase estimated cost of \$50,000
    - i. Development or revision of classification specifications
    - ii. Issue a report of program change business case arguments

- iii. Implementation strategies and City Council report
  - iv. Recruitment and selection
8. On June 9, 2021, the interim Executive Director Philena Chantha of the Sebastopol Community Cultural Center (SCCC) sent an email to the Budget Subcommittee (Mayor Glass, Councilmember Hinton), Vice Mayor Gurney and staff and requested a budget reallocation. The email message is attached to this staff report for your information. The SCCC is requesting that the original amount allocated for the work of Experience Sebastopol website be reallocated to their concert funding. Funding of \$12,000 was allocated for Experience Sebastopol and \$5,000 was for Concert Series. The SCCC is asking to reallocate \$12,000 from Experience Sebastopol to add to the concert series support.

After June 21, 2021 meeting, the City Council was presented with a resolution which allowed the City of Sebastopol to continue to provide essential services to the community and to pay its employees for a period of 60 days. The anticipated 60 days cost is \$3,421,200 based on the All Funds spending page. A continuing resolution is a temporary measure a legislative body can enact to fund a governmental entities' operations. After tonight's discussion, it is recommended that the City Council provide staff with recommendations and direction to the proposed budget and adopt the FY 21-22 Budget, or the City Council can provide direction to staff and staff will prepare a final budget with all recommendations included by Council and return at the July 20<sup>th</sup> meeting for final approval of the FY 2021-22 City Budget.

**PUBLIC COMMENT:**

As of the writing of this staff report, the City has not received any public comment. However, staff anticipates receiving public comment from interested parties following the publication and distribution of this staff report. Such comments will be provided to the City Council as supplemental materials before or at the meeting. In addition, public comments may be offered during the public hearing.

**PUBLIC NOTICE:**

This item was noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to schedule meeting date.

**FISCAL IMPACT:**

Funds have been appropriated in the General Governmental Funds, Enterprise Fund and Special Revenue Funds for the preliminary FY21-22 budget.

**RECOMMENDATION:**

Staff is recommending that the City Council approve Resolutions Related to the Adoption of the Fiscal Year 2021-22 City Budget.

**ATTACHMENT(s):**

- FY 2021-22 Budget Adoption Resolution
- Appropriations Limit Pursuant to Article XIII B of the California Constitution Resolution
- Supplemental Law Enforcement Services Funding (SLESF) Resolution
- SCCC Email Request for Fund Reallocation
- Co-Mission revised workplan

RESOLUTION NO \_\_\_\_\_

RESOLUTION OF THE COUNCIL OF THE CITY OF SEBASTOPOL APPROVING  
AND ADOPTING THE OPERATING BUDGET FOR THE CITY OF SEBASTOPOL  
FOR FISCAL YEAR 2021-22

---

WHEREAS, the Budget Subcommittee has heretofore prepared and submitted to the City Council a proposed operating budget for the City of Sebastopol for the fiscal year 2021-22; and

WHEREAS, on June 15, 2021 and June 21, 2021, the City Council has extensively considered the operating budget submitted by the Budget Subcommittee.

NOW, THEREFORE, BE IT RESOLVED, by the Council of the City of Sebastopol that the proposed operating budget for Fiscal Year 2021-22, is hereby approved and adopted as the operating budget for the City of Sebastopol for fiscal year 2021-22.

IN COUNCIL DULY ADOPTED this 6<sup>th</sup> day of July, 2021.

Ayes:  
Noes:  
Absent:  
Abstain:

APPROVED: \_\_\_\_\_  
Mayor Una Glass

ATTEST: \_\_\_\_\_  
Mary Gourley, MMC, Assistant City Manager / City Clerk

Approved as to Form: \_\_\_\_\_  
Larry McLaughlin, City Attorney

RESOLUTION NO \_\_\_\_\_

RESOLUTION OF THE COUNCIL OF THE CITY OF SEBASTOPOL  
ESTABLISHING THE APPROPRIATIONS LIMIT FOR THE  
CITY OF SEBASTOPOL FOR THE 2021-22 FISCAL YEAR  
PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA CONSTITUTION

---

WHEREAS, Article XIII B of the California Constitution (Proposition 4) provides for an annual appropriations limit for state and local governments beginning with the 1980-81 fiscal year, based on the 1978-79 appropriations, as adjusted for the changes in the cost of living or per capita personal income, population, and other specified factors; and

WHEREAS, implementing legislation, which became effective January 1, 1981, provides that each year the governing body of each local jurisdiction shall, by resolution, establish its appropriations limit for the year pursuant to Article III B at a regularly scheduled meeting or noticed special meeting; and

WHEREAS, local jurisdictions may select either the percentage change in California per capita personal income as reported by the California Department of Finance or the percentage change in the local assessment roll due to the addition of local nonresidential new construction.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Sebastopol:

1. For fiscal year 2021-22, the City of Sebastopol hereby (a) elects the change in the California Per Capita Personal Income for calculating the inflation factor, and (b) elects the change in the County's population for calculating the population factor, necessary to determine the City's appropriation limit.
2. For the fiscal year 2021-22, the total annual appropriations subject to limitation as specified by Article XIII B of the Constitution of the State of California for the City of Sebastopol Budget shall be: \$17,516,475.

IN COUNCIL DULY PASSED this 6<sup>th</sup> day of July, 2021.

Ayes:  
Noes:  
Absent:  
Abstain:

APPROVED: \_\_\_\_\_  
Mayor Una Glass

ATTEST: \_\_\_\_\_  
Mary Gourley, MMC, Assistant City Manager / City Clerk

Approved as to Form: \_\_\_\_\_  
Larry McLaughlin, City Attorney

RESOLUTION NO. \_\_\_\_\_

RESOLUTION ADOPTING THE EXPENDITURE PLAN FOR SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUNDING (SLESF) OR CITIZENS OPTIONS FOR PUBLIC SAFETY (COPS) FOR THE CITY OF SEBASTOPOL FISCAL YEAR BUDGET OF 2021-22

---

WHEREAS, AB1584, originally enacted as part of the state budget in Fiscal Year 1996-97, established the Citizens' Options for Public Safety (COPS) Program, which is anticipated to be funded by the State for Fiscal Year 2021-22; and

WHEREAS, the Council conducted a public hearing to consider recommendations for use of these funds as required by law; and

WHEREAS, estimated funds available under this program total \$100,000 and are required to be placed in a special revenue fund; and shall be allocated for expenditures listed in the 2021-22 budget; and

WHEREAS, the 2021-22 budget is included the anticipation of using the COPS funds as part of the Police Department's budget.

NOW, THEREFORE, BE IT RESOLVED that the Council approves the recommendation of the Chief of Police for use of the Supplemental Law Enforcement Services Funding or Citizens' Options for Public Safety Funds to continue to supplement one sworn officer position.

IN COUNCIL DULY APPROVED AND ADOPTED this 6<sup>th</sup> day of July, 2021.

I, the undersigned, hereby certify that the foregoing Resolution was duly adopted by City of Sebastopol City Council following a roll call vote:

City of Sebastopol Council:

VOTE:

Ayes:

Noes:

Absent:

Abstain:

Approved: \_\_\_\_\_  
Mayor Una Glass

Attest: \_\_\_\_\_  
Mary Gourley, MMC, Assistant City Manager / City Clerk

Approved as to Form: \_\_\_\_\_  
Larry McLaughlin, City Attorney

**From:** [Dante Del Prete](#)  
**To:** [Lawrence McLaughlin](#); [Mary Gourley](#); [Ana Kwong](#)  
**Subject:** FW: Sebastopol Community Cultural Center - Budget Reallocation Request  
**Date:** Wednesday, June 9, 2021 7:30:08 AM

---

Please see the email sent directly from Philena to the budget subcommittee members yesterday.

Thank you,

**Dante Del Prete**

**Public Works Superintendent**

**City of Sebastopol | 714 Johnson St. | Sebastopol, CA 95472**

**Public Works Department**

707-823-5331 Ofc | 707-823-4721 Fax

Office Hours: Monday - Thursday 7:00 a.m. - 5:30 p.m.

City of Sebastopol records, including emails, are subject to the California Public Records Act. Unless exemptions apply, this email, any attachments and any replies are subject to disclosure on request, and neither the sender nor any recipients should have any expectation of privacy regarding the contents of such communications.

---

**From:** philena chantha <philena.j@gmail.com>  
**Sent:** Tuesday, June 08, 2021 5:45 PM  
**To:** Una Glass <una.glass.seb@sonic.net>; Neysa Hinton <NHinton@cityofsebastopol.org>  
**Cc:** Sarah Gurney <sarahcouncil@yahoo.com>; Dante Del Prete <ddelprete@cityofsebastopol.org>; Chris Anderegg <vichka@sonic.net>; Jessica Woodall <jessica@seb.org>  
**Subject:** Sebastopol Community Cultural Center - Budget Reallocation Request

Dear Budget Committee: Mayor Una Glass and Council Member Neysa Hinton,

I would like to kindly request the following reallocation to the Sebastopol Community Cultural Center's funding budget:

The Experience Sebastopol website and Community Calendar were thoughtfully created and delivered through the collective energy of many community members. The SCCC took over the responsibility of managing the combined community projects at the beginning of the current fiscal year. The City provided funding for the projects that was intended to cover the SCCC staffing involved as well as the cost of keeping the website up to date. While under our management this year, we have come to understand the full breadth of the combined projects and realize the original mission may have reached its natural end. We believe the Experience Sebastopol website is in need of a complete overhaul and that the community is not currently engaging with the calendar. We realize that a major update to the website and a strong marketing campaign for the calendar are necessary to accomplish those objectives. After some review of our staffing and current bandwidth, we feel the "fixes" needed will be cost prohibitive and outside of our current scope. We've also discovered that multiple community organizations offer similar tools and that some of them have more flexibility in their content and delivery methods. Because the calendar and website represent the City of Sebastopol, there are numerous legal and policy limitations on content that the other sites and calendars are not required to meet.

We would like to ask that the amount originally requested for the Experience Sebastopol Website and Community Calendar be reallocated to our Concert Funding line. At the Budget Committee Meeting we originally suggested lowering the concert funding from \$20,000 to \$5,000 believing that due to the pandemic, we would not be able to hold concerts for sometime. Now we know that we'll be able to open up our concert venue much sooner than

anticipated and would like to amend that original request. We feel that Concerts are essential to the Sebastopol culture and that our local citizens and visitors are anxious to get back to the “normalcy they provide. Our concert offerings have brought many tourists to the City of Sebastopol over the years and believe we will see that tenfold after the COVID restrictions have been lifted. Based on these observations, we would like to request that you reallocate the \$12,000 we requested for the Experience Sebastopol Website and Community Calendar budget line to our \$5,000 Concert funding request bringing our new Concert funding request to \$17,000.

Kind regards,  
Philena Chantha  
Interim Executive Director  
Sebastopol Community Cultural Center



## Work Plan Prepared for The City of Sebastopol

### Community Vitality Contract

In direct response to the ongoing COVID-19 pandemic, CoMission will provide the following consultation deliverables as directed by the Sebastopol City Manager:

<p><b>Deliverables</b></p> <ul style="list-style-type: none"> <li>● <b>Support City Administration in establishing Community Councils as an official City Council program for the City of Sebastopol.</b></li> <li>● <b>Write a resolution in support of Community Councils for City Council adoption.</b></li> <li>● <b>Work with City Staff to leverage positive PR on the new established program.</b></li> <li>● <b>Work directly with Council Liaisons of each of the Community Councils to move priorities and actions forward.</b></li> <li>● <b>Provide written reports monthly to the City Manager</b> outlining actions that each Community Council has taken and plans to take to support community vitality.</li> <li>● <b>Review the City Council’s monthly feedback to the City Manager on this report.</b> Inform the Community Councils of new ideas, priorities, and help any participating members implement these new objectives as the volunteer councils are able.</li> <li>● <b>Publish a monthly E-Newsletter for the Community Benefits Organizations.</b></li> <li>● <b>Establish a monthly E-Newsletter for the Service Organization Council by month three.</b></li> <li>● <b>Explore if a monthly E-Newsletter is needed by the Business Council, and create it as budget allows.</b></li> <li>● <b>By contract completion:</b> <ul style="list-style-type: none"> <li>○ <b>Form a fourth (one more) Community Council as directed by the City Council.</b></li> <li>○ <b>Train facilitators and co-facilitators</b> for each of the three original Community Councils and one new Council.</li> <li>○ <b>Develop a streamlined administrative support system for each Community Council.</b></li> <li>○ <b>Train City Staff on this support system</b> so they can provide this function ongoingly.</li> <li>○ <b>Create a system for simple monthly newsletter creation.</b></li> <li>○ <b>Train City Staff on this newsletter system</b> so they can provide this function ongoingly.</li> </ul> </li> <li>● <b>Monthly-Facilitate/Administer monthly Community Councils of the following interest groups:</b> <ul style="list-style-type: none"> <li>○ <b>Business Leadership</b> <ul style="list-style-type: none"> <li>■ Ongoing support: Maintain an action list of items to bring to the City Manager. Speed up feedback loops of proposed solutions to identified problems. Work together to share pertinent information and resources with the business community and support a unified town in look and feel.</li> </ul> </li> </ul> </li> </ul>	<p><i>Billed per Hourly Rates Sheet below</i></p> <p><i>Discount rate of 10% will be applied to monthly invoices.</i></p> <p><i>Contract Amount not to exceed: \$6,000 average per month for six months (Up to \$36,000 total).</i></p> <p><i>Contract Dates: July 01, 2021 through January 01, 2022</i></p> <p><i>Payment terms: Net 15</i></p> <p><i>Additional services available upon request at hourly billable rates.</i></p>
---	---

- **Community Benefit Organizations (CBO's)**
  - Ongoing support: Lead dialogue between our CBO's. Maintain a monthly e-newsletter aggregating top programs for local CBO's in order that organizations can cross promote each other. Bring a guest speaker to each monthly CBO meeting to support capacity building, fundraising, and provide experts on other requested subject matters.
- **Service Organization Council**
  - Ongoing support: Develop a monthly newsletter for the Service Organization Council. Continue to provide administrative support for our local service clubs' regular dialogue with each other, and support efforts to take inventory of needs for local Community Benefits Organizations and individual service providers in order to assist in attracting volunteers and funds for the needs. Follow up on needs and resources identified in the May 2021 Sebastopol Summit planned by this group.
- **Fourth Group TBD**
  - The City Council will have the opportunity to direct what this fourth Community Council focuses on. CoMission will form the new Community Council group, in consultation with the to be determined City Council Liaison and City Administration.

## Hourly Rates

Position	Regular Rate	Discounted Rate @10%
Administrator/Researcher	<del>\$105</del>	\$94
Community Canvasser	<del>\$105</del>	\$94
Executive Administrator	<del>\$115</del>	\$103
Copywriter	<del>\$120</del>	\$108
Client Services Manager	<del>\$120</del>	\$108
Sustainability Coordinator	<del>\$120</del>	\$108
Design Strategist	<del>\$135</del>	\$121
Public Affairs Strategist	<del>\$150</del>	\$135
Sustainable Business MBA	<del>\$190</del>	\$171
Principal ( <i>new reduced rate</i> )	<del>\$221</del>	\$199
Specialty Consulting	<b>MP</b>	<b>MP-10%</b>

# CoMission Sebastopol Community Vitality Project

*The Power of Community Councils*

---

## What are Community Councils?

Sebastopol, at the crossroads of commerce for the 95472 area, is a small city with most residents of the zip code living in county jurisdiction. Yet residents of 95472 are impacted by decisions made in the City and weigh in regularly on those decisions.

The concept of Community Councils is that participating members do not need to reside in the City. It is an inclusive design that recognizes the connectivity of all residents, regardless of the jurisdiction they reside in. It honors our City as the center of commerce for a region, and provides a voice to those that may feel the need to create a stronger and more vital community.

### **Community Councils have been meeting regularly and producing many tangible benefits for Sebastopol.**

Business webinars have been produced, shopping promotions around “Interdependence” as well as shopping locally for the holidays. CBO’s have cross-promoted each other’s events and begun working together, producing a monthly newsletter showcasing local non profits. Service Organizations have helped the City produce the Sebastopol Summit and are continuing to work together on funding projects.

## Which Community Councils Exist?

The City of Sebastopol, through its contract with CoMission, has helped facilitate Community Councils which are a model of bringing like minded individuals together to work on Community Vitality efforts. There are three active Community Councils:

1. **Business Council** (comprised of local business leadership and CoMission)
2. **Community Benefit Organization (CBO) Council** (comprised of local non profit leadership, City Council leadership, and CoMission)
3. **Service Organization Council** (comprised of Service Club leadership, City Council leadership, and CoMission)

## Which other Community Councils Are Needed?

There are many opportunities to pull the City, Community Leaders, and CoMission together to formalize working councils that get things done. One example is a volunteer door to door team to provide written information to Sebastopol proper at an affordable and fast rate. A Food Security Council and Equity Council are other good ideas that would need fleshing out before proceeding. Ultimately, City Council direction and prioritization is needed on the formation of the next Community Council.

At the direction of the City Manager, CoMission will work towards “norming” (three phases of development, storming, forming, norming) the existing Business, CBO, and Service Organization Councils to be as self facilitated as possible. This will minimize our work and allow us to use limited funds to form an additional Community Council in the next six months.

### How can the City help move this effort forward faster?

1. The City Council can:
  - a. Adopt a resolution in support of the Community Councils.
  - b. Leverage PR resources to get positive and informative press coverage.
  - c. Coordinate with CoMission to send Council representation to the Business Council.
  - d. Brainstorm together on other actions and ideas for existing Community Councils and inform the City Manager, as a body, what your goals and objectives are for these groups.
  - e. Conceptualize and prioritize the formation of a new Community Council within the first month or two of this contract, allowing CoMission four-five months to formalize a new fourth Community Council.
2. The City Administration can:
  - a. Drive the promotion of these councils forward with the City newsletters.
  - b. Provide written copy for participating organizations to share with their membership.
  - c. Identify ways that current Staff can help administer record keeping for the Community Councils.
  - d. Keep budget expenditures as low as possible by facilitating City Council input for CoMission activities.
  - e. Take over newsletter management as systems are developed, no later than at the completion of this contract.

### How can CoMission help the City move this effort forward faster?

1. Writing the Resolution in support of Community Councils for City Council consideration.
2. Meeting regularly with the City’s PR specialist to ensure a smooth system for newsletter creation.
3. Meeting regularly with the City’s PR specialist to implement a smooth transition of newsletter responsibility from CoMission to the specialist.
4. Working on the City Council staff report for the City Manager on forming a new Community Council.
5. Helping bring community leaders together for an inaugural meeting of the fourth Community Council.
6. Administering regular Community Council meetings.
7. Facilitating regular Community Council meetings.
8. Offering facilitator training to the newly identified Community Council facilitators.
9. Google Drive training for participants.
10. Continue to promote the use of the Community Calendar.