

ANNUAL REPORT TO MEASURE H OVERSIGHT COMMITTEE

Pursuant to the requirements of Sonoma County Code section 12-67(B), this is the annual report of the allocation of funds received by the reporting agency under the Sonoma County voter-approved Measure H, “The Improved and Enhanced Local Fire Protection, Paramedic Services and Disaster Response Transactions and Use Tax Ordinance” (the “Ordinance”).

Name of Entity receiving Measure H funds: City of Sonoma

Reporting period: FY 24-25 4/26/24 to 6/30/25 (with April-June proceeds received 9/10/25)

1. Detail of the activities related to the Ordinance this reporting period, based on attached budget to actual report, balance sheet, and fund balance report.

	Budget	Actual	References
Measure H Revenue	\$531,000	\$544,300.58	
Measure H Expenses:			
Wildfire Prevention, Preparedness, Response, and Vegetation Management - Personnel		\$544,300.58	2 (a)
Recruitment & Retention			
Equipment & Facilities			
Transfer of Funds – contract for Services			
Countywide Expenditures			
Expense Total		\$544,300.58	2 (b)
Fund Balance (includes reserves)		\$0	
Future staffing			
Capital Projects		\$0	2 (c)

2. Summary of the positions and start up, equipment and facilities that were funded with revenue from the Ordinance.

Background: The City of Sonoma contracts with the Sonoma Valley Fire District for all Fire and EMS related operations, with the District being the employing entity since 2012. This partnership has been in place first as a JPA, then as a contract for services, since 2002. Separate from the contract for services, the City is financially responsible for facilities and capital equipment.

- a. Increase in permanent full-time career firefighting staff and partial funding for the Regional Veg Mgt Coordinator: \$544,300.58. The City of Sonoma increased full-time staff from 6 (three Fire Captains and three Engineers) to 9 FTE's (three Fire Captains, three Engineers, and three Firefighter/Paramedics) to bring the minimum 24x7 staffing to 3/0. The amount shown in the item above is the portion of the Sonoma Valley Fire District's contract expense to support the additional 3 FTEs and a portion of the Regional Vegetation Management Coordinator. The three Measure H funded FF/PM positions were originally added in 2020 through a SAFER Grant and then continued to be funded on a one-time basis using general fund reserves, until the Measure H funding was realized. The City had no mechanism to permanently fund these three critical minimum staffing positions until Measure H.

Additionally, the City of Sonoma's Measure H allocation originally included the Zone 3 Regional Vegetation Management Coordinator. Unfortunately, the funding only covers a very small portion of the cost of this position due to rising personnel costs since the design of Measure H. The remaining portion is being funded by the Sonoma Valley Fire District's Measure H funding allocation.

- b. Total revenues and employee costs (salary and benefits) are for 9 months of FY 24/25, October through June.
- c. There is no detailed breakdown of Measure H specific positions in the budget or contract. However, the apportioned position costs for the City are as follows:
 - i. 3 FF/PM positions: \$ 506,617
 - ii. Portion to Regional Veg Mgt Coordinator: \$ 37,683

3. The specific activities that support fire prevention, including vegetation management.

- a. A full report on the Vegetation Management activities in Zone 3 will be reported out in detail in Sonoma Valley's (SON) annual report as SON was the employing agency for the Regional Vegetation Management funding and being the largest area, had the most Veg Mgt activity therein.
- b. SON full-time staff (including the 3 Measure H funded positions) completed 492 business inspections in the City Limits.

4. Update on the status of facility capital improvement projects that are funded with revenue from the Ordinance.

- a. There were no funds requested or allocated for this section.

5. Demonstration of compliance with the requirement that revenue from the Ordinance shall be used for enhancing operations.

Proportional budget allocation for fire related services:

FY 21-22: \$ 5,070,114.87 and; FY 21-22: 23.3%

This reporting period, FY 24/25: \$7,016,165.51; and 24.9%.

Personnel expenditures: FY 21-22 \$4,391,672.16; this reporting period: \$5,887,768.43.

6. Any material changes in service needs within the agency's jurisdiction or countywide.
 - a. No material changes in service needs have occurred during the reporting period.
7. Any remaining funds from allocations provided in previous years, and an explanation for proposed use of such funds:
 - a. Not applicable.

Required Attachments:

Annual Budget

Budget to Actual Report

Balance Sheet

Fund Balance Report

Most recent annual audit and/or other independent financial review

FY 21-22 budget documents showing baseline dollar figure for maintenance of effort and personnel expenditures.

Below is the link to the City of Sonoma's Financial documents, including the Annual Budgets for 21/22 and 24/25, and the most recent annual Audits. Reserve fund balances are included in these documents. Sonoma Valley Fire District's financial documents which are inclusive of the contract with the City will be included with the District's report.

<https://www.sonomacity.org/financial-documents/>