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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 Agency receiving Measure H funds: County of Sonoma Permit 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.

A total of \$27,556.77 in Measure H tax proceeds were expended during the reporting period. The funds were used to help cover costs to support Permit Sonoma’s Vegetation Management Complaints program, Defensible Space Inspections program, and Chipper Program equipment.

Under the Vegetation Management Complaints program, staff receive and process complaints from the public regarding hazardous vegetation or weeds. This work includes conducting site inspections, documenting findings, and preparing and sending inspection reports and compliance mailers to the affected property owners.

Under the Defensible Space Inspections program, staff conduct inspections to verify compliance with County Code Chapter 13A, which establishes vegetation management and defensible space requirements around structures, properties, and along roadways to reduce wildfire risk.

The Chipper Program creates defensible space by shredding branches, brush and other vegetation around homes, structures, and access routes for properties located in the unincorporated areas of Sonoma County.

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

Labor costs reflect staffing assigned to support vegetation management activities and implementation of the new Defensible Space Inspection (DSI) program. Total labor costs incurred were \$9,135.98 and included two Extra Help Fire Inspector II positions, along with hours contributed by one permanent Full-Time Fire Inspector I and one Full-Time Secretary. A total of 154.6 staff hours were coded to this activity during the reporting period.

Supplies and equipment expenses totaled \$18,420.79 during the reporting period, for operational and safety equipment necessary to support field activities. Examples include light and sound fittings for chipper trucks, chain saws and chain saw supplies, hedge trimmers, handheld blowers, high-visibility mesh vests, disposable respirators, and other personal protective and safety equipment required for field operations.

3. The specific activities that support fire prevention, including vegetation management. Activities that support fire prevention and vegetation management include:
 - Vegetation management complaints site inspections, including documenting findings, and preparing and sending inspection reports and compliance mailers to affected property owners.
 - Use of defensible space inspections tools, equipment, and rentals to conduct inspections to verify compliance with County Code Chapter 13A, which establishes vegetation management and defensible space requirements around structures, properties, and along roadways to reduce wildfire risk.
 - Public education on defensible space, structural hardening and fire safety which is critical in helping fire departments defend structures and properties during a wildland fire event.
 - Chipper services for residents located in the unincorporated areas of Sonoma County.
4. Update on the status of facility capital improvement projects that are funded with revenue from the Ordinance.

None to report.

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 \$2,334,402; FY 21-22 4.0%; this reporting period: \$2,974,911; 4.9%.

Personnel expenditures: FY 21-22 \$1,499,257; this reporting period \$1,678,370.

6. Any material changes in service needs within the agency's jurisdiction or countywide.
None to report.
7. Any remaining funds from allocations provided in previous years, and an explanation for proposed use of such funds.

Of the \$187,484.25 in Measure H tax proceeds received during the reporting period, a balance of \$159,927.48 remains unspent. These funds will be used to purchase equipment for the Vegetation and Chipping Program in support of Measure H activities, including chainsaws, weed trimmers, and hedge trimmers, as well as hand tools such as shovels, pitchforks, loppers, and manual saws. Funds will also be used to purchase traffic control devices—including cones, signs, and temporary lighting—to ensure staff safety during operations. Additionally, funds will be used to cover software costs for the DSI Program reservation system for scheduling, managing, data collection and reporting of vegetation fuel removal events.

Required Attachments:

1. FY 2024-25 Permit Sonoma Fire Prevention and Chipper Adopted Budget [X]
2. FY 2024-25 Permit Sonoma Fire Prevention and Chipper Budget to Actual Report [X]
3. FY 2024-25 Permit Sonoma Measure H Activity Fund Balance Report and Balance Sheet [X]
4. FY 2021-22 Permit Sonoma Fire Prevention and Chipper Adopted Budget maintenance of effort and personnel expenditures. [X]
5. Most recent annual audit and/or other independent financial review – Not applicable [NA]