

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: Sonoma County Fire Chiefs Association (SCFCA)

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.

Note: SCFCA was previously on a calendar fiscal year. The association switched to a July 1 fiscal year start on July 1, 2025 to align with the Measure H distribution and recipient agencies fiscal calendar. As a result the budget included is for a 6 month period, January thru June of 2025.

| | Budget | Actual | References |
|--|----------------|----------------|------------|
| Measure H Revenue | \$4,000,000.00 | \$6,490,092.55 | |
| | | | |
| Measure H Expenses: | | | |
| Wildfire Prevention, Preparedness, Response, and Vegetation Management - Personnel | | | |
| Recruitment & Retention | | | |
| Equipment & Facilities | | | |
| Transfer of Funds – contract for Services | | | |
| Countywide Expenditures | \$3,375,996.00 | \$2,875,624.20 | Section 2 |
| Expense Total | \$3,375,996.00 | \$2,875,624.20 | |
| | | | |
| Fund Balance (includes reserves) | | \$3,614,468.35 | Section 7 |
| Future staffing | | | |
| Capital Projects | | | |

2. Summary of the positions and start up, equipment and facilities that were funded with revenue from the Ordinance.
 - a. Funded Measure H member dues for [REDCOM](#) emergency dispatch: \$2,435,748.75
 - b. Funded Measure H member dues for [Lexipol](#): \$53,147.31

- c. Funded Red Flag Upstaffing for the salmon opener for the first time ever: \$24,227.12
- d. Funded [Fire Safe Sonoma](#) – see more details in item #3: \$125,000.00
- e. Sponsored the HERo Girls Fire Camp at Santa Rosa Junior College as a part of the countywide recruiting and retention efforts: \$1,882.40
- f. Funded countywide technology improvements: \$29,585.21
 - i. 12 [Starlinks](#) for countywide use providing connectivity in remote locations
 - ii. Up to 80 additional [Tablet Command](#) licenses to ensure adequate countywide coverage. Tablet Command is a mobile incident command and response solution that increases situational awareness, speeds incident response, streamlines incident management and improves firefighter accountability. With Tablet Command, an incident commander can tap and drag responding apparatus onto an emergency scene, track progress against critical checklists, and time-stamp every maneuver and benchmark throughout an incident. Will be paid for this fiscal year.
 - iii. [Tablet Command Fire Mapper](#): \$10,000.00
 Provides a complete solution for annotating maps on mobile devices and sharing these annotations across devices. This integration creates a shared map in FireMapper from an incident in Tablet Command. Annotations made in FireMapper are then visible to all Tablet Command and TC Mobile users in the Tablet Command account. Additionally, multiple users can contribute annotations to the incident map from iPads or smartphones. Though FireMapper was conceived to support wildland firefighting, it can be used to annotate maps for all hazard responses including damage assessment post disaster such as storm, flood or earthquake. Once lines and symbols are added to the map, they will appear in near real time for all users monitoring the incident in Tablet Command and TC Mobile. At this point other users can contribute to the map. This is extremely useful for an Incident Commander who can direct a firefighter to walk or drive the perimeter of a vegetation fire using the recording tool, task a team with assessing and marking damage in a specific neighborhood, or to mark hazards after a flood or storm. Will be paid for this fiscal year.
 - iv. [Tablet Command Shared Incident](#): \$18,000.00
 This feature enables county-to-county sharing of incident information, including call notes, AVL, and resource accountability. Our county currently maintains multiple automatic aid agreements with adjoining counties (Napa, Marin, Lake, and Mendocino once they are fully operational with TC). With this technology, data can be shared seamlessly for both routine incidents and large-scale events where multiple resources

from one county may be supporting another. Prior to its implementation, units responding outside the county had no access to incident notes, mapping tools, or the day-to-day operational features now available. Will be paid for this fiscal year.

v. Intterra Preplan Module: \$24,500.00

1. The Pre-Incident Fire Plan module is like a digital playbook for every building, facility, or special hazard in the community. Traditionally, fire departments relied on paper binders or station files that could quickly become outdated or were only available at one location. Intterra changes that.
2. Special Event Module: Large events—think festivals, parades, concerts, or wine country gatherings—bring special risks. Temporary stages, large crowds, road closures, and sometimes fireworks all create hazards. The Special Event module lets the fire department build a live operational plan for the event: site maps, staging areas, medical aid stations, evacuation routes, and contact numbers for event organizers that is available to all responding crews.
3. Active Shooter / Hostile Event Response (ASHER) Module: The ASHER module gives firefighters, law enforcement, and EMS a shared digital map and plan for these high-risk situations. The module pre-plans schools, government buildings, and public venues with details like building layouts, entry/exit points, reunification areas, casualty collection points, and command post locations. It ensures a faster, safer, and more coordinated response to the worst-case scenario events—protecting both first responders and the public.
4. Fuels Treatment Module: Digitally maps areas where vegetation management, prescribed burning, chipping, or defensible space projects have been done. Crews can log treatments, track maintenance cycles, and plan future projects.

- g. Other Measure H programs: Reimbursed the legacy Chiefs Association for Measure H mostly administrative expenses incurred in 2024, prior to the first Measure H distribution. \$20,275.44
- h. Measure H Administration: \$185,758.02

3. The specific activities that support fire prevention, including vegetation management.
 - a. Funded Fire Safe Sonoma to do the following:
 - i. Operate as the Countywide Fire Safe Council

- ii. Coordinate with state, county, city, and local agencies and community groups, including fire agencies, to support wildfire risk reduction efforts
 - iii. Develop, implement, and maintain the process and infrastructure to establish the “vegetation management” prioritized project list
 - iv. Assist with “vegetation management” project intake and design
 - v. Designate which fuel reduction projects are to be implemented with Measure H funded vegetation management crews
 - vi. Pursue grants including utilizing the Measure H vegetation management crews as a match
4. Update on the status of facility capital improvement projects that are funded with revenue from the Ordinance.
- a. Not applicable
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: Not applicable

Personnel expenditures: Not applicable

6. Any material changes in service needs within the agency’s jurisdiction or countywide.
- a. No material changes.
7. Any remaining funds from allocations provided in previous years, and an explanation for proposed use of such funds:

No sales tax funds were received in previous years by SCFCA.

In this reporting period, the 4th quarter distribution in the amount of \$2,245,177.42 did not occur until September and was therefore not included in the budget as revenue, and there wasn’t a plan to spend any of those funds prior to receipt. In this reporting period \$3,614,468.35 was unspent. While there was always an intention to start building reserves, the number was larger than expected due to higher than forecasted revenue, being unable to implement programs in the 3.5 months since receipt of the first distribution, and the inclusion of the fiscal Q4 distribution in September 2025.

Required Attachments:

Annual Budget – page 6

Budget to Actual Report - pages 7&8

Balance Sheet – page 9

Fund Balance Report – included in Balance Sheet on page 9

Most recent annual audit and/or other independent financial review – There is no prior audit. The first audit will be for FY 25/26

FY 21-22 budget documents showing baseline dollar figure for maintenance of effort and personnel expenditures. (Required in the first annual report of 4/26/24 to 6/30/25 FY 24-25 (including April-June proceed received 9/10/25) only and not in subsequent reports) – Not applicable

SCFCA January 1 – June 30, 2025 Budget

| Income | | | Budget 24/25 |
|----------------------|--------------------------------------|---------------------------------------|------------------------|
| 4000 | Measure H Tax Revenue | | \$ 4,000,000.00 |
| 4100 | Chiefs Income (Dues, luncheon, etc.) | | \$ 6,500.00 |
| 4200 | FPO Income | | |
| 4300 | YFSP Income | | |
| 4400 | TO Income | | |
| 4500 | Grant Income | | |
| 4600 | Donations/Reimbursements | | |
| 4700 | Miscellaneous Revenues | | |
| 4800 | Interest Earned | | |
| 4900 | Gain/Loss on Disposals | | |
| Total Income | | | \$ 4,006,500.00 |
| Expense | | | |
| 6100 | Measure H Programs | | |
| | | 6105 REDCOM | \$ 2,436,000.00 |
| | | 6110 Lexipol | \$ 53,200.00 |
| | | 6115 Upstaffing Contract (Gold Ridge) | \$ 150,000.00 |
| | | 6120 Fire Safe Sonoma Contract | \$ 125,000.00 |
| | | 6125 Recruiting Programs | \$ 100,000.00 |
| | | 6130 Training Programs | \$ 100,000.00 |
| | | 6135 Countywide Technology Programs | \$ 200,000.00 |
| | | 6140 Funding Agreement Backfill | |
| | | 6150 Other Measure H Programs | \$ 25,000.00 |
| 6200 | Measure H Administration | | |
| | | 6205 ED Contract | \$ 36,000.00 |
| | | 6210 Legal Contract | \$ 107,500.00 |
| | | 6215 Finance Support Contracts | \$ 18,000.00 |
| | | 6220 Communications | \$ 15,000.00 |
| | | 6225 Other Contracts for Services | |
| | | 6230 Financial Audit | |
| | | 6235 Insurance | \$ 2,756.00 |
| | | 6240 Website | \$ 2,940.00 |
| | | 6245 IT (software) | \$ 1,500.00 |
| | | 6260 Meals | \$ 500.00 |
| | | 6265 Travel | \$ 2,500.00 |
| | | 6280 Public/Legal Notices | \$ 100.00 |
| 6400 | Association Expenses | | |
| | | 6405 Office Supplies | \$ 100.00 |
| | | 6410 Computer Expense | \$ 100.00 |
| | | 6415 Postage | \$ 50.00 |
| | | 6420 Donations/Charity | \$ 2,000.00 |
| | | 6440 Chiefs Expenses | \$ 3,000.00 |
| | | 6445 Survivor Benefits | |
| | | 6450 FPO Expenses | \$ 1,000.00 |
| | | 6460 TO Expenses | \$ 1,000.00 |
| | | 6470 YFSP Expenses | \$ 1,500.00 |
| | | 6480 Depreciation Expense | |
| | | 6490 Miscellaneous Expenses | |
| Total Expense | | | \$ 3,384,746.00 |
| Net Income | | | \$ 621,754.00 |

Sonoma County Fire Chiefs Association

Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

January - June, 2025

| | TOTAL | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------|
| | ACTUAL | BUDGET | REMAINING | % OF BUDGET |
| Income | | | | |
| 4000 Measure H Tax Revenue | 4,244,915.13 | 4,000,000.00 | -244,915.13 | 106.12 % |
| 4100 Chiefs Income | 5,820.00 | 6,500.00 | 680.00 | 89.54 % |
| 4800 Measure H Interest Earned | 1,283.84 | | -1,283.84 | |
| Total Income | \$4,252,018.97 | \$4,006,500.00 | \$ -245,518.97 | 106.13 % |
| Expenses | | | | |
| 6100 Measure H Programs | | | | |
| 6105 REDCOM | 2,435,748.75 | 2,436,000.00 | 251.25 | 99.99 % |
| 6110 Lexipol | 53,147.31 | 53,200.00 | 52.69 | 99.90 % |
| 6115 Upstaffing Contract (Gold Ridge) | 24,227.12 | 150,000.00 | 125,772.88 | 16.15 % |
| 6120 Fire Safe Sonoma Contract | 125,000.00 | 125,000.00 | 0.00 | 100.00 % |
| 6125 Recruiting Programs | 1,882.40 | 100,000.00 | 98,117.60 | 1.88 % |
| 6130 Training Programs | | 100,000.00 | 100,000.00 | |
| 6135 Countywide Technology Programs | 29,585.21 | 200,000.00 | 170,414.79 | 14.79 % |
| 6150 Other Measure H Programs | 20,275.44 | 25,000.00 | 4,724.56 | 81.10 % |
| Total 6100 Measure H Programs | 2,689,866.23 | 3,189,200.00 | 499,333.77 | 84.34 % |
| 6200 Measure H Administration | | | | |
| 6205 ED Contract | 57,305.00 | 36,000.00 | -21,305.00 | 159.18 % |
| 6210 Legal Contract | 102,462.50 | 107,500.00 | 5,037.50 | 95.31 % |
| 6215 Finance Support Contracts | 3,207.00 | 18,000.00 | 14,793.00 | 17.82 % |
| 6220 Communications | 16,375.00 | 15,000.00 | -1,375.00 | 109.17 % |
| 6235 Insurance | 2,755.00 | 2,756.00 | 1.00 | 99.96 % |
| 6240 Website | 2,450.00 | 2,940.00 | 490.00 | 83.33 % |
| 6245 IT (software) | | 1,500.00 | 1,500.00 | |
| 6260 Meals | 225.72 | 500.00 | 274.28 | 45.14 % |
| 6265 Travel | 977.80 | 2,500.00 | 1,522.20 | 39.11 % |
| 6280 Public/Legal Notices | | 100.00 | 100.00 | |
| Total 6200 Measure H Administration | 185,758.02 | 186,796.00 | 1,037.98 | 99.44 % |
| 7000 Association Expenses | | | | |
| 7405 Office Supplies | 182.29 | 100.00 | -82.29 | 182.29 % |
| 7410 Computer Expense | | 100.00 | 100.00 | |
| 7415 Postage | 73.00 | 50.00 | -23.00 | 146.00 % |
| 7420 Donations/Charity | 1,000.00 | 2,000.00 | 1,000.00 | 50.00 % |
| 7440 Chiefs Expenses | 2,563.00 | 3,000.00 | 437.00 | 85.43 % |
| 7450 FPO Expenses | 802.42 | 1,000.00 | 197.58 | 80.24 % |
| 7460 TO Expenses | | 1,000.00 | 1,000.00 | |
| 7470 YFSP Expenses | 248.81 | 1,500.00 | 1,251.19 | 16.59 % |
| 7490 Miscellaneous Expense | 41.00 | | -41.00 | |
| Miscellaneous Expenses (deleted) | 0.00 | | 0.00 | |
| Total 7000 Association Expenses | 4,910.52 | 8,750.00 | 3,839.48 | 56.12 % |
| Total Expenses | \$2,880,534.77 | \$3,384,746.00 | \$504,211.23 | 85.10 % |
| NET OPERATING INCOME | \$1,371,484.20 | \$621,754.00 | \$ -749,730.20 | 220.58 % |

Sonoma County Fire Chiefs Association

Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

January - June, 2025

| | TOTAL | | | |
|------------|----------------|--------------|----------------|-------------|
| | ACTUAL | BUDGET | REMAINING | % OF BUDGET |
| NET INCOME | \$1,371,484.20 | \$621,754.00 | \$ -749,730.20 | 220.58 % |

Balance Sheet

Sonoma County Fire Chiefs Association

As of June 30, 2025

| DISTRIBUTION ACCOUNT | TOTAL |
|---|-----------------------|
| Assets | |
| Current Assets | |
| Bank Accounts | |
| 1010 Exchange Bank Measure H | 125,255.00 |
| 1025 Exchange Bank Money Market | 1,000.60 |
| 1030 Exchange Bank ICS | 1,382,861.24 |
| Total for Bank Accounts | \$1,509,116.84 |
| Other Current Assets | |
| 1350 Due From Measure H | 20,275.44 |
| Total for Other Current Assets | \$20,275.44 |
| Total for Current Assets | \$1,529,392.28 |
| Total for Assets | |
| | \$1,529,392.28 |
| Liabilities and Equity | |
| Liabilities | |
| Current Liabilities | |
| Other Current Liabilities | |
| 2350 Due to Association | 20,275.44 |
| Total for Other Current Liabilities | \$20,275.44 |
| Total for Current Liabilities | \$20,275.44 |
| Total for Liabilities | |
| | \$20,275.44 |
| Equity | |
| 3100 Measure H Fund Reserves | 1,371,484.20 |
| 3300 Association Designated Net Assets | |
| 3301 Chief's General Fund | 1,477.91 |
| 3305 Survivors Fund Temp Net Assets | 86,896.31 |
| 3310 Special Assessment Fund | 0.00 |
| 3315 Training Officer's Fund | 4,645.65 |
| 3320 FPO General Fund | 4,291.55 |
| 3325 FPO Fire Safety Trailer Fund | 18,206.90 |
| 3326 FPO Career Succession Fund | 388.71 |
| 3330 FPO Fire Investigation Fund | 4,171.26 |
| 3335 Youth Fire Setter Program | 17,554.35 |
| Total for 3300 Association Designated Net Assets | \$137,632.64 |
| 3999 Retained Earnings | -1,371,484.20 |
| Net Income | 1,371,484.20 |
| Total for Equity | \$1,509,116.84 |
| Total for Liabilities and Equity | |
| | \$1,529,392.28 |