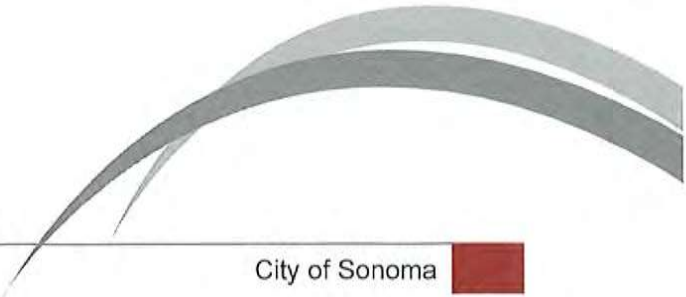




BUDGET DETAIL

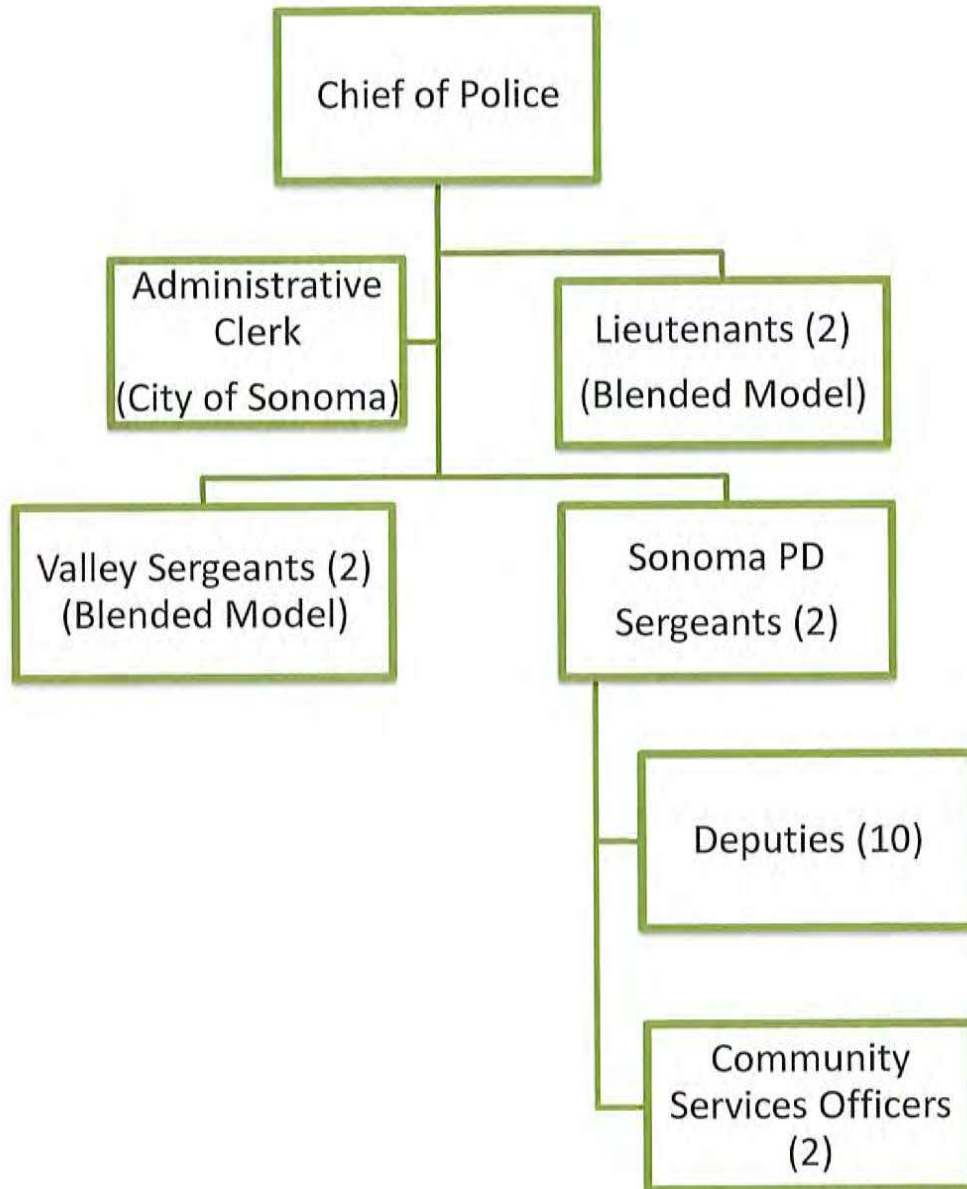
PUBLIC SAFETY

**FIRE/EMS
POLICE**



Police Department -- Organization Chart

(The City contracts with the Sonoma County Sheriff's Office to provide law enforcement services in Sonoma.)

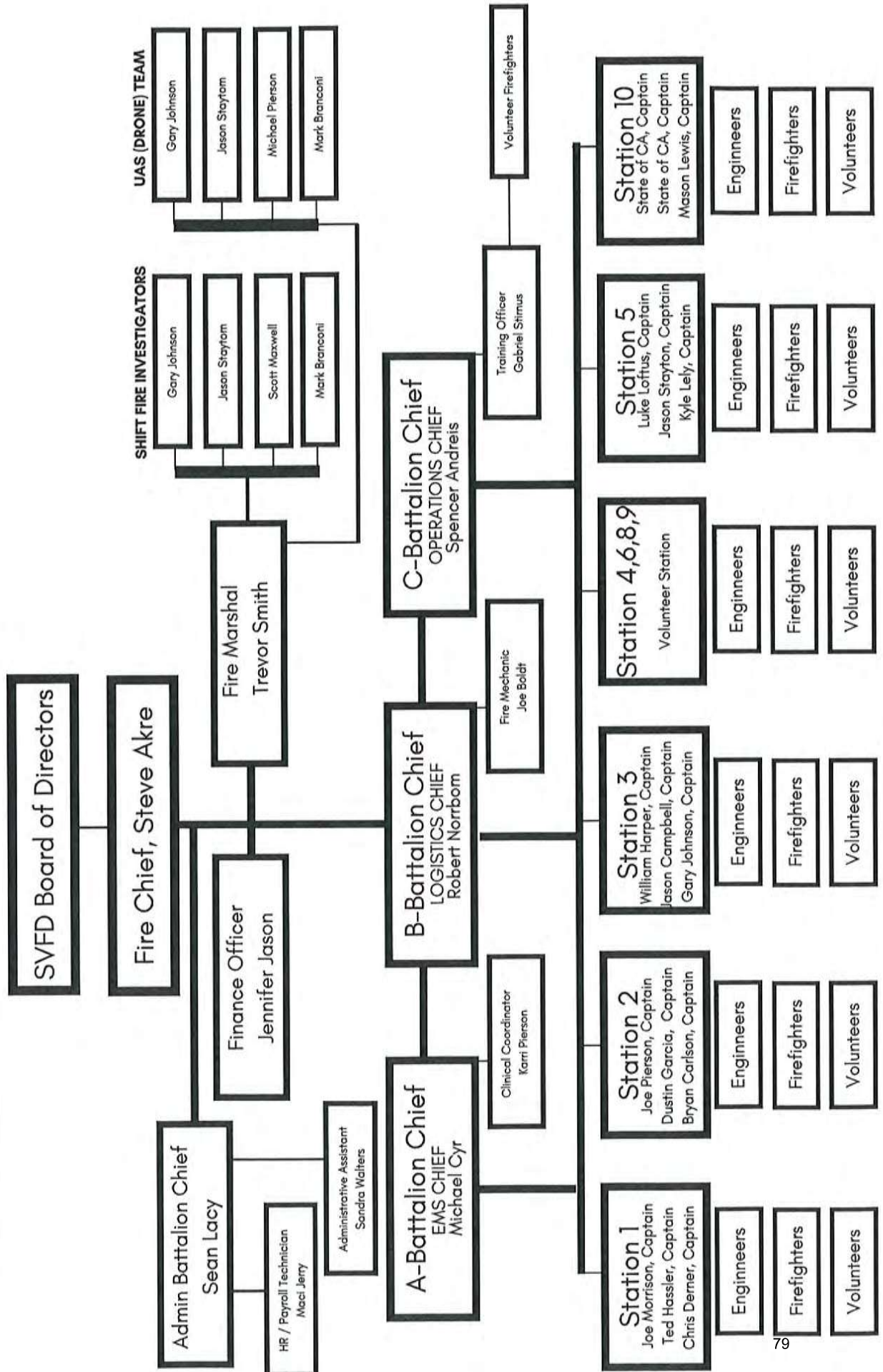




SONOMA VALLEY FIRE DISTRICT

ORGANIZATIONAL CHART

REVISED 06/2021





CITY OF SONOMA

Police Department (100-42101)

Orlando Rodriguez, Police Chief

The Police Department is responsible for the protection of life and property, maintenance of order, control and prevention of crime and the enforcement of motor vehicle laws and regulations. We play an important role in helping to maintain and improve the quality of life in Sonoma. Since 2004, the City has contracted with the Sonoma County Sheriff's Office for law enforcement services. The contract is due to expire in June 2020. Per the agreement, the Chief provides the city with a "Service Plan" each year, which outlines the level of service to be provided including, but not limited to, the staffing plan, position descriptions, and training and equipment needed to perform services.

The Police Department has a staff of 16 employees, which consists of a Police Chief, 2 Police Sergeants, 10 Deputy Sheriffs, 2 Community Service Officers and 1 Administrative Clerk (City employee). The Police Department also utilizes dedicated volunteers through the Sheriff's Volunteer in Policing Services (VIPS) program. Under the law enforcement contract, many professional administrative and managerial functions, such as dispatch, investigations, fiscal and records management, and property/evidence are handled by subject matter experts located at the Sheriff's main office in Santa Rosa.

HISTORY OF CONTRACT WITH SONOMA COUNTY SHERIFF'S DEPARTMENT

In 2004, the City entered into a 5-year contract with the Sheriff's Office for law enforcement services. In 2009, the City renewed the contract for a period of 10 years, ending in June 2019. The Sonoma City Council agreed to extend the contract by one year, expiring in June of 2020. The below chart outlines the total contract cost for each year of past 10-years, followed by the cost increase and percentage increase from the previous fiscal year. Also included is the Administrative Overhead percentage as a reference which is paid on salaries and benefits only and is for a variety of central and specialized services.

During the economic downturn, the Deputy Sheriff's Association agreed to several concessions to help balance the budget, including 40 hours of mandatory time off, as well as termination of vacation/comp time/sick leave buy-out, to name a few. During those years, the City benefited from these concessions without having to negotiate with the labor unions. After the October 2017 Fires, the Sheriff's Department absorbed time of 10/9/17 to 10/17/17 of Sonoma Police staff costs (salary, benefits, overtime) in recognition that the focus of the fires was supporting the Sonoma Valley. By absorbing these costs and submitting for reimbursement directly to FEMA, the Sheriff saved the City hours of FEMA processing and a budget reduction of \$345,378. Below is a summary of other impacts and benefits of the contract.

The FY 19/20 contract with the Sheriff's Office was \$4,642,010, which is a \$311,083 increase from the adopted FY 18/19 contract of \$4,549,731 (this includes compensation adjustments for the FY 18/19 budget that were not budgeted prior). The Sheriff's Office labor unions negotiated a 3% wage increases that were included as an assumption in the FY 19/20 budget.

Due to budget constraints, proposed FY 20-21 contract cost increases, and the COVID-19 economic effects to the community, Sonoma City Council eliminated an administrative assistant position, a K9 officer and School Resource Officer. They also vacated a Deputy and Community Service Officer

position. Through these reductions, cost savings to the FY 20-21 Sonoma PD budget total \$632,895, including overhead costs of \$124,357.

The FY 21-22 budget will add a Deputy Sheriff position and in January of 2022 will add a CSO position.

- Contract provides the following additional benefits:
 - (1) Reduced workload of other city departments, such as HR, Finance, Administration, and Legal;
 - (2) Highly trained, competent, and professional staff and an ability to backfill quickly;
 - (3) Additional staff support due to integration with valley-wide management of law enforcement;
 - (4) Access to significant resources and specialized investigative units as response to incidents requires;
 - (5) Reduced liability for critical incidents since this risk is transferred to the County.

Fiscal Year	Contract Cost Actual	Cost Change	Percent Increase	Overhead Percent*	Comment
21-22	4,988,226 <i>Requested</i>	458,926	9.2%	24.76	Restore vacant Deputy; Restore CSO position mid-fiscal year.
20-21	4,529,300 <i>Adopted</i>	95,902	2.1%	25.07	Reduction in Staff: Deputy and CSO Vacant Eliminate Admin Aide, K9 Officer and School Resource Officer
19-20	4,433,398	-115,563	-2.6%	26.03	Cost savings realized - decreased detective time & reduced service/supply costs due to COVID restrictions. Service and supply line item moved to overhead.
18-19	4,548,961	310,313*	7.0% (Reflects return to baseline after one-time Fire reduction.)	26.18	Labor contract increases and grant expenses added. 1x fire reduction in prior year. See FY 18-19 increases noted below by asterisk.
17-18	4,614,201 Approved Budget 4,238,648 Actual Cost	56,162	1.32%	26.40	1X Fire reduction of \$345,378 by Sheriff; see note below; 3% salary increase; insurance; WC; admin
16-17	4,182,486	39,982	1.0%	24.78	3% salary increase; health care
15-16	4,142,504	245,118	6.3%	22.76	SRO contribution started
14-15	3,897,386	-28,656	-0.7%	22.15	
13-14	3,926,042	59,974	1.6%	22.94	
12-13	3,866,068	241,234	6.6%	23.43	Add K-9 program

*Includes contract direct reduction due to FEMA cost absorption from Sheriff for October 2017 wildfires -- \$345,378.

FISCAL YEAR 2020-2021 ACCOMPLISHMENTS:

- Managed the Law Enforcement Services contract with the County to ensure the delivery of high quality public service and fiscal accountability.
- Provided significant public outreach and education to continue to build public trust.

- Worked with our Business partners to promote safe Parklets dining areas to help with the COVID-19 economic effects.
- Collaborated with SOS and provide a safe environment to the community.
- Enhanced community-oriented enforcement of key quality of life concerns to neighborhoods.

FISCAL YEAR 2021-2022 GOALS:

- Manage the Law Enforcement Services contract with the County to ensure a high quality of public service and fiscal accountability.
- Acquire and outfit a new Police Motorcycle to provide traffic enforcement in the community.
- Research additional grant opportunities consistent with our mission.
- Build relationships with community leaders, churches, schools and clubs.
- Continue strong community outreach through “Coffee with a Cop” program, Citizen’s Academy, Responsible Beverage Service training, and our presence at many of our local events.
- Recruit, select, and train new Volunteers in Policing Service (VIPS) and Explorer Scouts.

RECOMMENDED FY 21/22 BUDGET

The FY 21-22 recommended budget of \$4,988,226 restores one vacant Deputy Sheriff position and one vacant CSO position, and adds a second Traffic Officer investigator. The year over year increase of \$458,926 reflects salary and benefit costs to reinstate essential law enforcement personnel.

42101 - Police						
Expenditure Category	FY 18-19 Actuals	FY 19-20 Projected Actuals*	FY 20/21 Adopted Budget	FY 20-21 Amended Budget	FY 20-21 Projected Actuals*	FY 21-22 Budget
Salary & Wages	\$ 27,223.00	\$ 58,710.00	\$ 61,463.00	\$ 61,463.00	\$ 62,447.67	\$ 66,125.00
Employee Benefits	\$ 19,236.00	\$ 31,406.00	\$ 34,544.00	\$ 34,544.00	\$ 36,084.75	\$ 33,042.00
PERS UAL	\$ 184,890.00	\$ 222,657.00	\$ 258,232.00	\$ 258,232.00	\$ 258,232.00	\$ 264,994.00
Professional Svs	\$ -	\$ 460.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Sheriff Contract	\$4,523,125.00	\$4,439,437.00	\$4,529,301.00	\$4,529,301.00	\$4,529,301.00	\$4,988,226.00
Property Services	\$ 205,839.00	\$ 203,466.00	\$ 211,049.00	\$ 211,049.00	\$ 126,049.00	\$ 134,283.00
Operations	\$ 187,741.00	\$ 172,890.00	\$ 193,346.00	\$ 193,346.00	\$ 165,163.91	\$ 212,600.00
Supplies	\$ 65,864.00	\$ 51,833.00	\$ 53,000.00	\$ 53,000.00	\$ 44,508.26	\$ 60,000.00

*Unaudited



CITY OF SONOMA

Fire Department (100-42201)

Sonoma Valley Fire District

Stephen Akre, Fire Chief

The mission of the Fire Department is to protect the quality of life for present and future generations through interaction with our community, compassionate service, and an atmosphere that encourages innovation, professionalism, and diversity. The City's Fire Department is operated through a long-term successful collaborative partnership with the Sonoma Valley Fire District (formerly the Valley of the Moon Fire Protection District).

The Fire Department now consists of 61 full-time staff, 1 part-time staff member, and a cadre of 47 dedicated volunteer firefighters who supplement daily staffing. The daily staffing consists of 17 personnel who staff 4 engine companies, 2 ambulances, and a command vehicle out of four strategically located fire stations. In July of 2020, the Valley of the Moon and Glen Ellen Fire Districts along with the Mayacamas Fire Department formally consolidated into the Sonoma Valley Fire District. This has resulted in increased staffing in the District and improved services to all of the Communities served by the Fire District by adding much needed capacity and efficiencies to the District's response system.

The Fire Department provides advanced life support (ALS) medical services through the use of dual-role firefighters, who are also trained as paramedics. All staffed engines and ambulances are ALS equipped and staffed with at least one paramedic, often 2 or 3.

The Fire Prevention division is responsible for managing the Life-Safety Inspection Program, conducting plan reviews of residential and commercial occupancies, and providing fire investigation services to determine cause and origin.

The District entered into a contract for services with Whittman Enterprises for ambulance billing in July 2020. Billing is efficiently handled using advanced software that integrates with the Fire Department's records management system.

CHALLENGES

There is a need to identify long-term funding for the 3 SAFER Grant firefighter/paramedics that are critical to providing fire and EMS services to the City. There is also a need for more staff resources to focus on increasing demands for services, succession planning and emergency operations, management, and planning. Staff will be exploring options in these areas in the coming year.

HISTORY OF CONTRACT WITH VALLEY OF THE MOON FIRE DISTRICT

From 2001 through 2011, the Sonoma Valley Fire and Rescue Authority (SVFRA) operated under a joint-powers agreement (JPA) between the City of Sonoma and the Valley of the Moon Fire Protection District for joint purchasing, training, and staffing. Through collaborative discussions between the two agencies, it was determined that the most strategic and cost-effective model for sustainability of all-risk fire services was for the City of Sonoma to contract with the Valley of the Moon Fire Protection District.

On December 19, 2011, the City Council approved a Contract for Services with the Valley of the Moon Fire District for five years with an initial term that ended on February 1, 2017. In January 2017, the City Council and the Valley of the Moon Fire Protection District approved a contract term for an additional five years. This contract remains in effect with the Sonoma Valley Fire District.

Under the terms of the contract for services, the expenditures of the historic SVFRA are split between the City (57%) and the Fire District (43%). The City receives 100% of the Emergency Medical Services revenues, including governmental reimbursement programs such as the GEMT and IGT. Each agency retains financial responsibility for its own buildings and vehicles. All City fire employees were transitioned to the Valley of the Moon Fire Protection District in 2012. The City is still required to pay the unfunded liability for the prior employees' PERS costs. For the purposes of this budget, the revenues and expenditures are the City's portion of the shared SVFRA budget fund. The chart below shows historical cost increases and revenues.

Fiscal Year	Total Contract Cost	Cost Increase	% Change	EMS Revenue	Net Fire/EMS Costs	Net % Change	Comment
21-22	5,455,749	78,438	1.4%	-	-	-	Proposed Budget
20-21	5,377,311	-102,147	-1.9%	-	-	-	COVID reductions
19-20	5,479,458	224,416	4.2%	\$2,375,871*	\$3,103,586	-3.5%	2 years COLA, +16% Health
18-19	5,255,042	85,435	1.7%	\$2,037,700	\$3,217,342	-0.5%	+ 2.5% ER retire
17-18	5,169,607	166,776	3.3%	\$1,937,000	\$3,232,607	2.9%	COLA, +EE 1.5% retire, + 20% WC, + health
16-17	5,002,831	166,197	3.4%	\$1,860,561	\$3,142,270	0.1%	COLA, +EE 1.5% retire; health, FC recruit
15-16	4,836,634	131,446	2.8%	\$1,690,788	\$3,145,846	2.1%	COLA, +EE pay 100% retire, +health, OT budget adj., REDCOM
14-15	4,705,188	96,526	2.1%	\$1,626,443	\$3,078,745	- 4.6%	COLA, +EE pay 2/3 retire, OT budget adj. + utilities, + health, CQI
13-14	4,608,662	130,209	2.9%	\$1,381,200	\$3,227,462	17.6%	COLA, SCERA + 3.7%, + EE pay 1/3 retire
12-13	4,478,453	331,977	8.0%	\$1,733,919	\$2,744,534	11.4%	Cost formula change from 53/47 to 57/43
11-12	4,146,476	-68,241	-1.6%	\$1,683,275	\$2,463,201	- 3.8%	Start of 5-year contract
10-11	4,214,717	-	-	\$1,654,250	\$2,560,467	-	Last year of JPA

*does not include GEMT reimbursements

FISCAL YEARS 2019 –2020 and 20-21 ACCOMPLISHMENTS:

- Awarded a \$3.3 million-dollar Safer Grant from FEMA and DHS to provide the third firefighter/paramedic to all FD engine companies.
- Following a consultant study, the District adopted a new EMS Fee Schedule that updated both billing rates and billing practices to current best practices. This has resulted in a dramatic increase in EMS revenues (over \$100,000 through 9 months) received by the City, even though transports were down by over 200 due to early COVID sheltering.
- Implemented the Contract for Services Agreement with Whittman Enterprises for EMS billing services.
- Updated our Infection Control Policy and established our Disease and Infection Control Officer.

- Sonoma Volunteer FF Association purchased a UTV for off road use in medical calls as well as rescues.
- Actively participated in and received approval from Cal OES as a Regional “Medium” Rescue with capabilities of Swiftwater, Confined Space and Technical Rescues.
- Received an Office of Traffic Safety grant for three complete sets of Rescue Tools (Jaws of Life)
- Took delivery of a new Command Vehicle.
- Received a \$28,000 grant from CalFire Volunteer Fire Assistance Grant for Wildland Personal Protective Equipment and Radios (Sta. 8 and 5)
- Received a \$20,000 grant from CalFire Volunteer Fire Assistance Grant for Structural Personal Protective Equipment. (Sta.8)
- Received a Department of Homeland Security grant of 60k for rescue equipment and rescue training.
- Took delivery of a new Type 6 engine for the Mayacamas Fire Station. Purchased through 100% donations from the citizens of the Mayacamas Community.
- Began an Unmanned Aerial Vehicle (UAV) program to assist in fire investigation, fire suppression, and search for missing subjects.
- Performed a remodel to Sta. 5 to include bedrooms and living quarters for the assigned crews.
- Participated in the Ground Emergency Medical Transport (GEMT) and the Inter-Governmental Transfer (IGT) reimbursement program.
- Applied for and was awarded \$411,584 from the Assistance to Firefighters Grant program (AFG) for the replacement of 64 SCBA (self-contained breathing apparatus) units.
- Took delivery of and placed into service a new Ambulance, Type 3 Wildland Engine, and utility pickup.
- Personnel participated in COVID Mass Vaccinations of first responders for a two- month period, delivering a total of 4000 vaccinations.
- Personnel also worked collaboratively with Sonoma Valley Mass Clinic for nine weeks, providing over 8000 Covid vaccinations throughout the Valley.
- Partnership with Sonoma Valley Health Center to deliver vaccinations. Presently vaccinating at La Luz.

FISCAL YEAR 2021 – 2022 GOALS:

- Identify long-term funding source for the 3 SAFER firefighters/paramedics.
- Consideration of a Fire Impact Fee for vehicle and facility improvements and replacement
- Take delivery of two new Type 1 fire engines, an ambulance and two Command vehicles.
- Take delivery of a new Type 6 engine purchased with 75% donations for Sta. 4 in Diamond A
- Continue regional participation as the President of the Sonoma County Fire Districts’ Association and as a member of the Fire Service Working Group and Chair of the County Chiefs EMS Section.
- Continue as REDCOM Board President, FASIS Vice President, and FDAC EBA Directors and with EMCC and DOAG as representatives.
- Continue to be actively engaged in the COVID pandemic.
- Seek and solicit additional grant funding opportunities whenever appropriate.
- Participate in both the GEMT and IGT reimbursement programs.
- Continue working with City Public Works on grant funding for Local Hazards Mitigation Plan.
- Continue efforts on after action items related to EOC, emergency management and preparation.
- Investigate staffing and funding options for sustainable emergency planning efforts.
- Continue to support our community outreach effort by being more participative and visible.

RECOMMENDED FY 21/22 BUDGET MODIFICATIONS

The City's portion of the historic SVFRA budget (57% of these costs are the City's per our contract with the Sonoma Valley Fire District) will increase by \$78,438 (1.4%) from the previous year's COVID reduced budget. Below are changes within the contract. The increase in contract amount is primarily the result of reinstating some of the critically important expenditures that were one-time COVID related cuts in 20/21. Below amounts are totals for the SVFRA contract, not the City's share.

- Reduction of \$81,574 in personnel costs due to the retirements of 4 long-term employees.
- A continued increase in worker's compensation insurance costs of \$58,957
- Reinstated \$31,500 to our Personal Protective Clothing budget for 40 Full-time and 31 volunteers that was reduced in 20/21. This funding is for the purchase of new and replacement PPE and for their inspection, maintenance, and repair by a certified provider. In alignment with NFPA 1851 national standard.
- Reinstatement of \$30,000 to our training budget for the 40 full-time and 31 volunteers in the SVFRA budget.
- Reinstatement of \$60,000 to the Fire and EMS equipment accounts that was reduced in the COVID budget.
- Increase of \$19,729 in REDCOM Dispatch fees.
- The Sonoma Valley Fire District is in negotiations with their labor unions and no labor or benefit enhancements are included in the FY 21/22 budget.

In addition, there other city costs associated with supporting the contract including:

- Employee benefits costs include increase for unfunded liability due to pensions from past employees (see Expenditure Summary for a cost breakdown).
- In accordance with [Senate Bill \(SB\) 523](#) (Chapter 773, Statutes of 2017), the Department of Health Care Services (DHCS) established the Ground Emergency Medical Transport (GEMT) Quality Assurance Fee (QAF) program to provide supplemental Medi-Cal payments to GEMT providers. Using data collected from GEMT providers, DHCS calculates an annual GEMT QAF rate that will be imposed on each emergency medical transport provided by each GEMT provider subject to QAF. The QAF collected is used to increase Medi-Cal reimbursement to GEMT providers by application of an add-on to the fee-for-services (FFS) fee schedule rate for the affected emergency medical transport billing codes. The QAF fee is billed to the District and the expense is paid by the City as the City receives all of the EMS Revenue. For FY 21/22 the annual QAF fee (estimated at \$84,000) has been added in as an expense. (In prior fiscal years it was posted as an offset to the EMS revenue.)
- The Wittman Billing Contract includes fees for service of \$90,000. These new fees are offset by an increase in EMS revenue.

RECOMMENDED FY 21/22 BUDGET

42201 - Fire						
Expenditure Category	FY 18-19 Actuals	FY 19-20 Projected Actuals*	FY 20/21 Adopted Budget	FY 20-21 Amended Budget	FY 20-21 Projected Actuals*	FY 21-22 Budget
PERS UAL	\$ 328,042.00	\$ 394,282.00	\$ 446,032.00	\$ 446,032.00	\$ 446,032.00	\$ 487,845.00
Professional Svs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SVFRA Contract	\$5,255,042.00	\$5,470,908.00	\$5,377,311.00	\$5,377,311.00	\$5,377,311.00	\$5,550,749.00
EMS Billing Contract	\$ -	\$ -	\$ -	\$ 88,016.00	\$ 88,016.00	\$ 90,000.00
Operations	\$ 18,229.00	\$ 102,957.00	\$ 44,000.00	\$ 158,272.00	\$ 202,243.82	\$ 153,000.00
Supplies	\$ -	\$ 194.00	\$ -	\$ -	\$ 3,304.85	\$ -
Internal Service & Capital Prj	\$ 251,946.00	\$ -	\$ 123,851.00	\$ 123,851.00	\$ 123,851.00	\$ 242,326.00
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Total	\$5,853,259.00	\$5,968,341.00	\$5,991,194.00	\$6,193,482.00	\$6,240,758.67	\$6,523,920.00
* Unaudited						



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