



MEETING AGENDA
REGULAR MEETING OF THE GOVERNING BOARD OF SRFECC

**Tuesday, October 24, 2023, 9:00 AM Sacramento Metropolitan Fire Department
10545 Armstrong Avenue, CA 95655**

THE BOARD WILL CONVENE IN AN OPEN SESSION AT 9:00 A.M.

Call to Order Chairperson
Roll Call of Member Agencies Clerk of the Board

PRIMARY BOARD MEMBERS

Chad Wilson, Chairperson	Assistant Chief, Folsom Fire Department
Scott Williams, Vice Chairperson	Assistant Chief, Sacramento Fire Department
Christopher Greene, Board Member	Assistant Chief, Sacramento Metropolitan Fire District
Troy A. Bair, Board Member	Deputy Chief, Cosumnes Community Services District

PLEDGE OF ALLEGIANCE

AGENDA UPDATE: An opportunity for Board members to (1) reorder the agenda; and (2) remove agenda items that are not ready for presentation and/or action at the present Board meeting.

PUBLIC COMMENT: An opportunity for members of the public to address the Governing Board on items within the subject matter jurisdiction of the Board. The duration of the comment is limited to three (3) minutes.

PRESENTATION:

None

RECESS TO CLOSED SESSION:

1. CONFERENCE WITH LABOR NEGOTIATOR*

Pursuant to Government Code Section 54957.6

Center Negotiator(s)	Lindsay Moore, Counsel Josh Freeman, Chief Executive Director
----------------------	--

Employee Organization(s)	Teamsters Local 150 Teamsters Local 856 Unrepresented Administrators
--------------------------	--

2. PERSONNEL ISSUES*

Pursuant to California Governing Code Section 54957

Employee Evaluation:	Chief Executive Director Operations Manager Administrative Manager
----------------------	--

*INDICATES NO ATTACHMENT

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

Pursuant to California Government Code Section 54956.9(b) The Board will meet in closed session to discuss significant exposure to litigation.

One (1) potential case(s).

RECONVENE TO OPEN SESSION:

CONSENT AGENDA: Matters of routine approval including, but not limited to Board meeting synopsis, payroll reports, referral of issues to the committee, and other consent matters. The Consent Agenda is acted upon as one unit unless a Board member requests separate discussion and/or action.

- 1. Regular Board Meeting Synopsis (August 26, 2023) Page 4
- 2. Regular Board Meeting Synopsis (September 24, 2023) Page 10
- 3. Side Letter between SRFEC and Teamsters Local 150 (*Admin Supervisor Lunch Period*) Page 13
- 4. Administrative Benefit Resolution 23-01 (*Revised Job Titles*) Page 14
- 5. Amending Medical and Hospital Care Act 2024 Resolution 23-04 (*Revised Resolution Number*) Page 16

PROPOSED ACTION: Motion to Approve Consent Agenda

DISCUSSION/POSSIBLE ACTION:

None

INFORMATION:

- 1. Communications Center Statistics Page 22
- 2. Financial Reports Page 28
 - a. Monthly Credit Card Usage Statement
 - b. Budget to Actuals
 - c. Cash Flow Report
 - d. Monthly Lease Update
 - e. PAD Update

CORRESPONDENCE:

None

CENTER REPORTS:

- 1. Operations Manager Todd*
- 2. Administration Manager Shmatovich*
- 3. Chief Executive Director Freeman*

ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:

None

BOARD MEMBER COMMENTS:

None

ADJOURNMENT:

*INDICATES NO ATTACHMENT

The next scheduled Board Meeting is Tuesday, November 14, 2023

LOCATION: Sacramento Metropolitan Fire District
10545 Armstrong Avenue, CA 95655

TIME: 9:00 a.m.
Board Members, Alternates, and Chiefs

POSTED: 10230 Systems Parkway, Sacramento, CA 95827
www.sfecc.ca.gov
10545 Armstrong Ave, Mather, CA 95655-4102

DISABILITY INFORMATION:

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Chief Executive Director's Office at (916) 228-3070. Notification at least 48 hours prior to the meeting will enable the Center to make reasonable arrangements to ensure accessibility to this meeting.

POSTING:

This is to certify that on October 21, 2023, a copy of the agenda was posted at the following locations:

- 10230 Systems Parkway, Sacramento, CA 95827
- 10411 Old Placerville Rd – Suite #210, Sacramento, CA 95827
- The Center's website at – www.sfecc.ca.gov
- 10545 Armstrong Ave, Mather, CA 95655-4102

ATTEST:



KRISTIN D. ELLIS
CLERK OF THE BOARD

**MEETING MINUTES
GOVERNING BOARD MEETING**

**Tuesday, September 26, 2023, 9:00 AM Cosumnes CSD Administrative Services
8820 Elk Grove Blvd, Elk Grove, CA 95625**

GOVERNING BOARD MEMBERS PRESENT

Chad Wilson, Chairperson	Assistant Chief, Folsom Fire Department
Scott Williams, Vice Chairperson	Assistant Chief, Sacramento Fire Department
Christopher Greene, Board Member	Assistant Chief, Sacramento Metropolitan Fire District
Troy A. Bair, Board Member	Deputy Chief, Cosumnes Community Services District

GOVERNING BOARD MEMBERS ABSENT

None

COMMUNICATIONS CENTER MANAGEMENT

Josh Freeman	Executive Director
Marissa Shmatovich	Administration Manager
Casey Quintard	Acting Operations Supervisor on behalf of Operations Manager Todd

OTHERS IN ATTENDANCE

Lindsay Moore	Counsel, SRF ECC
Dan Quiggle	Deputy Chief, Cosumnes Community Services District
Kristin Ellis	Executive Assistant, SRF ECC
Casey Quintard	Dispatcher Supervisor, SRF ECC
Corbyn Brooker	Human Resources Analyst, SRF ECC
Michael Taylor	Deputy Chief, Sacramento Fire Department

NOTE: Because the Governor declared a State of Emergency to exist in California as a result of the threat of COVID-19 (aka the Coronavirus) attendance by the public at this meeting was by telephonic means only and was made accessible to members of the public solely through the link set forth below.

The meeting was called to order and roll call was taken at 9:10 a.m.

1. The Pledge of Allegiance was recited.
2. There were no agenda updates.
3. There was no public comment.

PRESENTATION:

None

CLOSED SESSION:

1. CONFERENCE WITH LABOR NEGOTIATOR*
Pursuant to Government Code Section 54957.6

*INDICATES NO ATTACHMENT

Center Negotiator(s) Lindsay Moore, Counsel
Josh Freeman, Chief Executive Director

Employee Organization(s) Teamsters Local 150
Teamsters Local 856
Unrepresented Administrators

2. PERSONNEL ISSUES*

Pursuant to California Governing Code Section 54957

a. Employee Evaluation: Chief Executive Director
Administration Manager
Operations Manager

b. Employee Appointment: Medical Director

c. Discipline/Dismissal/Release: One (1) position

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

Pursuant to California Government Code Section 54956.9 (b) The Board will meet in closed session to discuss significant exposure to litigation.

One (2) potential case(s)

The closed session was convened at 9:11 a.m.

The open session was reconvened at 10:25 a.m.

1. For items one, two, and three, the Board met in closed session; updates were provided, and no formal action was taken.

CONSENT AGENDA: Matters of routine approval including, but not limited to Board meeting synopsis, payroll reports, referral of issues to committee, other consent matters. A Consent Agenda is acted upon as one unit unless a Board member requests separate discussion and/or action.

1. A motion was made by Chief Wilson and seconded by Chief Bair to approve the Consent Agenda for the following:

a. Revised Regular Board Meeting Synopsis – September 12, 2023

AYES: Sacramento Fire Department, Sacramento Metropolitan Fire, Cosumnes Community Services District, Folsom Fire Department

NOES:

ABSENT:

ABSTAIN:

Motion passed.

ACTION ITEMS:

1. Smart Response Technologies – Delphini (Staff Report 23-26)

a. A motion was made by Chief Taylor and seconded by Chief Williams to approve the renewal of the GIS support block through AXIM for \$60,001 for GIS support.

*INDICATES NO ATTACHMENT

AYES: Sacramento Fire Department, Sacramento Metropolitan Fire, Cosumnes Community Services District, Folsom Fire, Folsom Fire Department

NOES:
ABSENT:
ABSTAIN:

Motion passed.

2. Center Parking Lot Fencing Project (Staff Report 23-27)

A motion was made by Chief Bair and seconded by Chief Greene to approve the following:

- a. the expenditure not exceeding \$80,000 for purchasing and installing an 8' steel fence encompassing the Center parking lot.
- b. Allow the CED to enter into a MOU with IBEW Local 340 for the installation of the fence on their property and address cost-sharing for the project.
- c. Allow the CED to enter into a contract with Linmoore Fencing and Iron Works Inc.

AYES: Sacramento Fire Department, Sacramento Metropolitan Fire, Cosumnes Community Services District, Folsom Fire Department

NOES:
ABSENT:
ABSTAIN:

Motion passed.

DISCUSSION/POSSIBLE ACTION:

None

INFORMATION:

None

CENTER REPORTS:

1. Acting Operations Supervisor Casey Quintard

TRAINING:

6 recruits in PODs
1 in MAIN Dispatch Training

Recently the Center had the opportunity to host the Sacramento Police Department and spoke to Training Supervisor, Yvonne Vazquez and Operations Supervisor, Casey Quintard about assisting in the recruitment and POD training to fulfill their staffing needs.

Dispatcher Supervisor Quintard was excited to announce the first post-COVID in-person Peace App managers meeting, the Center's support at the Capital Air Show (with a dispatcher response), and the MCI review Cosumnes is hosting.

*INDICATES NO ATTACHMENT

STAFFING:

7 Supervisor
40 Dispatchers

SERVICE ANNIVERSARIES:

Tyler Stoddard – 2 Years
Marissa Wittman – 2 Years
Alicia Ilaga – 2 Years
Tara Poirier - 18 Years

2. Administration Manager Marissa Shmatovich

Administration Manager thanked the Board members for approving the 2030 Strategic Blueprint and Growth Strategy; acknowledging that with ICS's assistance and efforts in the completion of this project, SRFECC has begun utilizing the plan in the action items such as the fencing proposal and is excited to use the plan for additional items in the future.

IT UPDATES

As the server operating system upgrade process continues, Administration Manager Shmatovich informed the board of a few vendor challenges implementing specific upgrades but was confident that the upgrade would be on target for completion prior to the end of life for the current operating system by the end of October.

ADMINISTRATIVE SERVICE ANNIVERSARIES:

Chia Vargo – 6 Years
Mellisa Bennett – 2 Years

Lastly, the Administration Manager gave a warm welcome and introduction to SRFECC's newest employee Human Resources Analyst, Corbyn Brooker. The organization is looking forward to her contributions and assisting the Center as we move forward strengthening our processes.

3. Chief Executive Josh Freeman

Chief Freeman echoed the board's welcome to Corbyn Brooker and is thankful for her enthusiasm and is excited to see her work at the Center. The Chief thanked Casey Quintard for stepping in and doing a wonderful job as Acting Operations Supervisor for Operations Manager Julee Todd.

The Chief thanked ICS for giving support, direction, and tangible documents to implement a good foundation for the future with the 2030 Strategic Plan

CORRESPONDENCE:

None

ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:

None

*INDICATES NO ATTACHMENT

BOARD MEMBER COMMENTS:

1. Chief Williams

Chief Williams congratulated the staff on their service anniversary. The Chief continued by thanking Dispatcher Supervisor Quintard for reaching out to other agencies and building bridges of communication.

The Chief continued by expressing appreciation to Chief Freeman for making the safety of the Center staff a top priority and will soon be protected with the new fencing project. Lastly, the Chief welcomed Corbyn to the team and looks forward to seeing her work bring efficiency, value, and reassurance to SRFECC.

1. Chief Bair

Chief Bair echoed the thoughts of Chief Williams welcoming Corbyn to the team.

The Chief congratulated all staff for their service anniversaries and expressed his gratitude for Dispatch Supervisor, Tara Poirier's 18 years of service thanking her for her efforts and dedication to the Center.

Regarding the STRAT Plan, Chief Bair mentioned how wonderful it was to be able to reference the plan for the future of the Center.

2. Chief Greene

Chief Greene echoed the other sentiments of Human Resources Analyst, Corbyn Brooker; and gave a huge thanks for all the work completed on the fencing project.

The Chief spoke about the Capital Air Show's record-breaking attendance with 102,000 attendees over a two-day period. Chief Greene went on to acknowledge the support that was provided to the public safety team led by Casey Quintard. He added that the incident command post at Mather's headquarters was essential for communication between Sacramento County Sheriff 's, SRFECC, Fire, and EMS.

Chief Greene commented on the leadership of the California Cavalier show that hosted a delegation team of thirty people from across the country who had traveled to learn and possibly implement our area's model for air shows. He summarized best by saying the Comm Center has done wonderful work and has established the relationship over the years and is now visible nationwide.

Lastly, he recognized Dispatcher Amanda Stone-Hodge's work that day, and he looks forward to developing more communication between our organizations and the Center.

2. Chief Wilson

Chief Wilson echoed the board members' comments on welcoming Corbin Brooker to the team. The Chief congratulated all the service anniversaries that were announced, especially Dispatch Supervisor, Tara Poirier, for her 18 years of service.

He continued to say that our organization has had a dramatic and drastic increase in how we recruit and retain our team members which is an indication of organizational health and what an amazing reflection on the effort of staff and how the Center has changed and evolved – which has been extremely impressive to witness and be a part of.

ADJOURNMENT:

The meeting was adjourned at 10:43 a.m.

ATTEST:



KRISTIN DIANE ELLIS
CLERK OF THE BOARD

CHAD WILSON
CHAIRPERSON

SCOTT WILLIAMS
VICE CHAIRPERSON

MEETING MINUTES GOVERNING BOARD MEETING

Tuesday, October 10, 2023,

9:00 AM

Sacramento Metropolitan Fire Department
10545 Armstrong Avenue, CA 95655

GOVERNING BOARD MEMBERS PRESENT

Chad Wilson, Chairperson	Assistant Chief, Folsom Fire Department
Michael Taylor, Alternate	Deputy Chief, Sacramento Fire Department
Christopher Greene, Board Member	Assistant Chief, Sacramento Metropolitan Fire District
Troy A. Bair, Board Member	Deputy Chief, Cosumnes Community Services District

GOVERNING BOARD MEMBERS ABSENT

Scott Williams, Vice Chairperson	Assistant Chief, Sacramento Fire Department
----------------------------------	---

COMMUNICATIONS CENTER MANAGEMENT

Josh Freeman	Executive Director
Marissa Shmatovich	Administration Manager
Julee Todd	Operations Manager

OTHERS IN ATTENDANCE

Lindsay Moore	Counsel, SRFEC
Kristin Ellis	Executive Assistant, SRFEC
Mellisa Bernett	Office Specialist, SRFEC

NOTE: Because the Governor declared a State of Emergency to exist in California as a result of the threat of COVID-19 (aka the Coronavirus) attendance by the public at this meeting was by telephonic means only and was made accessible to members of the public solely through the link set forth below.

The meeting was called to order and roll call was taken at 9:00 a.m.

1. The Pledge of Allegiance was recited.
2. There were no agenda updates.
3. There was no public comment.

PRESENTATION:

None

CLOSED SESSION:

1. CONFERENCE WITH LABOR NEGOTIATOR*
Pursuant to Government Code Section 54957.6

Center Negotiator(s)	Lindsay Moore, Counsel Josh Freeman, Chief Executive Director
----------------------	--

Employee Organization(s)	Teamsters Local 150 Teamsters Local 856 Unrepresented Administrators
--------------------------	--

2. PERSONNEL ISSUES*
Pursuant to California Governing Code Section 54957

*INDICATES NO ATTACHMENT

a. Employee Evaluation: Chief Executive Director
Administration Manager
Operations Manager

b. Employee Appointment: Medical Director

c. Discipline/Dismissal/Release: One (1) position

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

Pursuant to California Government Code Section 54956.9 (b) The Board will meet in closed session to discuss significant exposure to litigation.

One (2) potential case(s)

The closed session was convened at 9:02 a.m.

The open session was reconvened at 9:36 a.m.

1. For items one, two, and three, the Board met in closed session and no formal action was taken.

CONSENT AGENDA: Matters of routine approval including, but not limited to Board meeting synopsis, payroll reports, referral of issues to committee, other consent matters. A Consent Agenda is acted upon as one unit unless a Board member requests separate discussion and/or action.

None

ACTION ITEMS:

1. Board Up RFP – General Procedures Agreement Revision (Staff Report 23-28)

- a. A motion was made by Chief Bair and seconded by Chief Greene to approve the renewal of the GIS support block through AXIM for \$60,001 for GIS support.

AYES: Sacramento Fire Department, Sacramento Metropolitan Fire, Cosumnes Community Services District, Folsom Fire, Folsom Fire Department

NOES:

ABSENT:

ABSTAIN:

Motion passed.

2. Resolution To Fix Employer Health Care Contributions (Staff Report 23-29)

A motion was made by Chief Bair and seconded by Chief Greene to approve the following:

- a. A motion was made by Chief Taylor and seconded by Chief Bair to approve and ratify Resolution 23-04, Fixing Employer Health Car Contributions.

AYES: Sacramento Fire Department, Sacramento Metropolitan Fire, Cosumnes Community Services District, Folsom Fire Department

NOES:

ABSENT:

ABSTAIN:

Motion passed.

*INDICATES NO ATTACHMENT

DISCUSSION/POSSIBLE ACTION:

None

INFORMATION:

None

CENTER REPORTS:

None

CORRESPONDENCE:

None

ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:

None

BOARD MEMBER COMMENTS:

1. Chief Bair
Chief Bair thanked the Communications Center Management for the work that they do.
2. Chief Greene
Chief Greene thanked all attendees for their patience during Metro's IT upgrades and confirmed that the project was going well and should be completed by the next board meeting.
3. Chief Taylor
Chief Taylor echoed the thoughts of Chief Bair and gave appreciation for being able to participate in today's board meeting.
4. Chief Wilson
Thanked the attendees for all their efforts and proceeded to adjourn the meeting.

ADJOURNMENT:

The meeting was adjourned at 9:41 a.m.

ATTEST:



KRISTIN DIANE ELLIS
CLERK OF THE BOARD

CHAD WILSON
CHAIRPERSON

SCOTT WILLIAMS
VICE CHAIRPERSON

*INDICATES NO ATTACHMENT

SIDE LETTER
between the
SACRAMENTO REGIONAL FIRE/EMS COMMUNICATIONS CENTER
and the
TEAMSTERS LOCAL 150

(Admin Supervisor Lunch Period)

The Sacramento Regional Fire/EMS Communications Center (“Center”) and Local 150 (“150” or “Union”) are parties to a Memorandum of Understanding with a term through June 30, 2024 (“MOU”). The Parties have agreed to reach this Side Letter to amend Article 29 of the MOU as specifically set forth below.

1. Article 29.5.1. shall be revised to read as follows:

Dispatch Supervisors selected and assigned by management to serve in other than shift-based assignments will work the forty-hour (40) work schedule, including a 40-minute paid meal period, to be agreed upon by the Supervisor and their manager, with the Executive Director’s approval. Dispatch Supervisors in this Administrative assignment (Training, Operations, and EMS) shall receive a fifteen percent (15%) pay incentive during such assignment. In the event that a Dispatch Supervisor elects to work operational overtime on a scheduled day off, he/she shall earn overtime based upon the Dispatch Supervisor’s base pay step.

2. All other terms and conditions of the MOU shall remain status quo.

3. This Side Letter shall remain in effect through June 30, 2024. The Parties may mutually agree to incorporate the Side Letter into the MOU upon its expiration.

FOR LOCAL 150

FOR THE SACRAMENTO REGIONAL
FIRE/EMS COMMUNICATIONS
CENTER

By: DocuSigned by:
Elizabeth Strong
F91FFEB32F34418...

Date: 10/11/2023

By: DocuSigned by:
[Signature]
65B602DAE5EF4D2...

Date: 10/11/2023



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

RESOLUTION NO. 23-04 FIXING THE EMPLOYER CONTRIBUTION UNDER THE PUBLIC EMPLOYEES' MEDICAL AND HOSPITAL CARE ACT AT AN EQUAL AMOUNT FOR EMPLOYEES AND ANNUITANTS

WHEREAS, (1) Sacramento Regional Fire/EMS Communications Center is a contracting agency under Government Code Section 22920 and subject to the Public Employee's Medical and Hospital Care Act (the "Act"); and

WHEREAS, (2) Government Code Section 22892(a) provides that a contracting agency subject to Act shall fix the amount of the employer contribution by resolution; and

WHEREAS, (3) Government Code Section 22892(b) provides that the employer contribution shall be an equal amount for both employees and annuitants, but may not be less than the amount prescribed by Section 22892(b) of the Act; now, therefore be it

RESOLVED, (a) That the employer contribution for each employee or annuitant shall be the amount necessary to pay the full cost of his/her enrollment, including the enrollment of family members in a health benefits plan up to the maximum of \$917.53 per month with respect to employee enrolled for self alone, \$1,835.05 per month for employee enrolled for self and one family member, and \$2,385.57 per month for employee enrolled for self and two or more family members, plus administrative fees and Contingency Reserve Fund assessments; and be it further

RESOLVED, (b) Sacramento Regional Fire/EMS Communications Center has fully complied with any and all applicable provisions of Government Code Section 7507 in electing the benefits set forth above; and be it further

RESOLVED, (c) That the participation of the employees and annuitants of Sacramento Regional Fire/EMS Communications Center shall be subject to determination of its status as an "agency or instrumentality of the state or political subdivision of the State" that is eligible to participate in a governmental plan within the meaning of Section 414(d) of the Internal Revenue Code, upon publication of final Regulation pursuant to such Section. If it is determined that



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

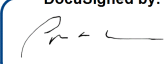
www.srfecc.ca.gov

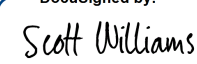
Sacramento Regional Fire/EMS Communications Center would not qualify as an agency or instrumentality of the state or political subdivision of a State under such final Regulations, CalPERS may be obligated, and reserves the right to terminate the health coverage of all participants of the employer; and be it further

RESOLVED, (d) That the executive body appoint and direct, and it does hereby appoint and direct, the Chief Executive Director to file with the Board a verified copy of this resolution, and to perform on behalf of Sacramento Regional Fire/EMS Communications Center all functions required of it under the Act; and be it further

RESOLVED, (e) That coverage under the Act be effective on January 1, 2024.

Adopted at a regular meeting of the Governing Board at 10545 Armstrong Avenue, Mather, California, this 10th day of October, 2023.

DocuSigned by:

Signed: _____
7F603638D2DB409...
Chad Wilson, Chairperson

DocuSigned by:

Signed: _____
6DD77E6C9A041A...
Scott Williams, Vice Chairperson



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

(916) 228-3058 - Fax (916) 228-3079

RESOLUTION #23-01 A RESOLUTION AFFECTING UNREPRESENTED MANAGEMENT, TECHNICAL SERVICES, FINANCE, AND ADMINISTRATIVE EMPLOYEES

WHEREAS, the Board of Directors of the Sacramento Regional Fire/EMS Communications Center (Board) recognizes the importance of codified provisions relating to wages, hours, and other terms and conditions of employment to employees who are not members of recognized bargaining groups; and

WHEREAS, the Board wishes to clarify and modify the wages and benefits available to Unrepresented employees in the categories of Management, Technical Services, Finance, and Administrative Employees.

WHEREAS, the Technical Services, Finance, and Administrative Employees, include:

Technical Services:

- CAD Administrator
- CAD/Radio Technician
- Telecommunications Engineer
- Systems Engineer
- GIS Analyst

Financial Services:

- Accounting Specialist II
- Payroll & Benefits Administrator

Administration:

- Executive Assistant
- Office Specialist
- Human Resource Analyst

WHEREAS, Management Employees, including Administration Manager and Operations Manager, are governed by Employment Contracts that reflect the wages and benefits available to those employees.

WHEREAS, to the extent that any previous resolution or summary of terms and conditions of employment for unrepresented employees, this Resolution shall prevail.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The forgoing recitals are true and correct.
2. Exhibit A sets forth the applicable wages and benefits for the positions identified above.
3. The Chief Executive Director or his designee shall take any additional steps necessary to implement this Resolution.

Passed and adopted by the Governing Board of Center this 24th day of October 2023 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

BY:

ATTEST:

Chad Wilson, Chairperson

Scott Williams, Vice Chairperson

**Wages and Benefits for Unrepresented Employees
Technical Services, Finance, Administrative Employees, and Management**

1. COMPENSATION

Beginning January 1, 2023, employees covered by this Resolution are subject to a 10.0% base wage increase. The monthly wage scale below includes this base wage increase.

The Chief Executive Director on an annual basis shall grant step increases after a successful evaluation. The Chief Executive Director has been granted the authority to withhold step increases; however, those affected employees may request reconsideration by the Board.

SRFECC Wage Table											
<i>Effective January 2023</i>											
	Steps	1		2		3		4		5	
Department	Position	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary
Administration	CAD Administrator	50.95	8,831.68	53.50	9,273.26	56.17	9,736.93	58.98	10,223.77	61.93	10,734.96
	CAD/Radio Technician	40.28	6,982.21	42.30	7,331.32	44.41	7,697.89	46.63	8,082.78	48.96	8,486.92
	Executive Assistant	35.87	6,217.64	37.66	6,528.52	39.55	6,854.95	41.53	7,197.70	43.60	7,557.58
	Human Resource Analyst	45.64	7,911.15	47.92	8,306.71	50.32	8,722.04	52.84	9,158.15	55.48	9,616.68
	Accounting Specialist II	45.35	7,861.19	47.62	8,254.25	50.00	8,666.96	52.50	9,100.31	55.13	9,555.32
	Systems Engineer	53.19	9,219.60	55.85	9,680.58	58.64	10,164.61	61.57	10,672.84	64.65	11,206.48
	Office Specialist	27.04	4,686.59	28.39	4,920.92	29.81	5,166.96	31.30	5,425.31	32.86	5,696.58
	GIS Analyst	45.99	7,971.60	48.29	8,370.18	50.70	8,788.69	53.24	9,228.12	55.90	9,689.53
Management	Payroll/Benefits Administrator	46.24	8,015.63	48.56	8,416.41	50.98	8,837.23	53.53	9,279.09	56.21	9,743.04
	Telecommunication Engineer	50.01	8,667.71	52.51	9,101.09	55.13	9,556.15	57.89	10,033.95	60.78	10,535.65
	Administration Manager*		11,445.50		12,017.78		12,618.66		13,249.60		13,912.08
	Operations Manager*		11,445.50		12,017.78		12,618.66		13,249.60		13,912.08

*Management positions are negotiated per individual contract with the Board

(Note: Wage Table includes salaries for Management Employees, which is reflected in their individual contracts)

2. RETIREMENT PLAN

PERS Contribution

Retirement benefits shall be provided to eligible employees in accordance with the contract between the Center and the Public Employees Retirement System (PERS) effective July 1, 1981, and as amended effective December 1, 1983, December 1, 1984, June 10, 1997, December 1, 1999, March 1, 2007, April 1, 2012, April 1, 2013, and November 1, 2013.

The Center’s PERS contract shall include A benefit formula of 2.7% @ 55 for individuals not meeting the definition of a new member according to the Public Employee’s Pension Reform Act of 2013 (PEPRA) Section 7522.04(f) (“Classic” members);

A benefit formula of 2.0% @ 62 for individuals meeting the definition of a new member according to PEPRA, Section 7522.04(f) (“New” members).

1959 Survivor Benefits

Each employee shall pay two dollars (\$2.00) per month for 1959 Survivor (Level 3) benefits.

Employer Paid Member Contributions (EPMC)

The Center shall pay the employee portion of retirement costs to a maximum of eight percent (8%) of pay for Classic members. Pursuant to PEPRA Section 7522.30, EPMC may not be paid for new members. EPMC shall be treated as reportable compensation for purposes of PERS.

Sharing Additional Costs

Employees receiving a benefit formula of 2.7% @ 55 shall contribute per table at 21.4.2, below, their PERS reportable compensation to defray the cost of optional benefits.

The table below lists the maximum cost-sharing amounts for the Center, as determined by CalPERS, on December 3, 2010.

Amendment	Permanent Increases	Unfunded Accrued Liability Increase	Total Unfunded Accrued Liability Increase
2% at 60 to 2% at 55	1.730%	1.136%	
2% at 55 to 2.7% at 55	1.904%	2.916%	
Total until 12/1/2019	3.634%	4.052%	7.686%
Total from 12/1/2019 to 3/1/2027	3.634%	2.916%	6.550%
Total after 3/1/2027	3.634%	0.000%	3.634%

Center Contribution to Retiree Health Benefit Premiums

Employee eligibility for Center contributions toward retiree medical benefit programs (to the cap set forth below in Paragraph 4 shall be graduated according to the following schedule:

Years Completed, Years of Continuous Service	Percentage of Center Contribution
10	50%
11	55%
12	60%
13	65%
14	70%
15	75%
16	80%
17	85%
18	90%
19	95%
20 or more years of service	100%

Notwithstanding the graduated chart set forth above, a unit member employed on or before June 30, 2021, shall be entitled, upon retirement from the Center to the cap set forth below in **Paragraph 4**.

Effective July 1, 2014, each employee shall contribute to defraying the cost of Post-Employment Retirement Benefits by paying One Hundred Dollars (\$100.00) per month to the Center for placement in a fund that will be utilized to satisfy the future OPEB obligations of the Center.

3. INSURANCE AND OTHER BENEFITS

The Center shall provide insurance and other benefits as set forth below.

Medical insurance

The Center shall provide each full-time employee, and his/her dependents, with the option of enrolling in any medical insurance plan available through its contract with the Health Division of CalPERS.

Dental Insurance

Each full-time employee, and his/her dependents, may enroll in the dental plan selected jointly by the Center.

Vision Plan

Each full-time employee, and his/her dependents, may enroll in a vision plan selected by the Center.

Life Insurance, Accidental Death and Dismemberment, and Long-Term Disability

Each full-time employee shall be enrolled in the term life insurance, accidental death, and dismemberment, and may elect to enroll in long-term disability insurance.

State Disability Insurance

Each full-time employee shall participate in the State Disability Insurance (SDI) Program. The employee pays for State Disability Insurance.

Employee Assistance Program

The Center shall provide each full-time employee with access to the Employee Assistance Program selected jointly by the Center. The Center shall pay the monthly premium for this plan.

4. MONTHLY PREMIUMS AND OTHER COSTS

Premiums

Beginning July 1, 2021, the Center will pay up to the following amount on behalf of all full-time employees, unless the employee exercises the Center's Health Benefits (Medical, Dental, and Vision) Opt-out option described below.

Medical:

Single	Employee Plus One	Family
\$813.64/Month	\$1,627.28/Month	\$2,115.46/Month

Dental:

Single	Employee Plus Children	Employee Plus One	Family
\$61.44/Month	\$132.58/Month	\$157.75/Month	\$228.89/Month

Vision:

Single	Employee Plus One	Employee Plus Children	Family
\$7.65/Month	\$13.12/Month	\$13.99/Month	\$21.59/Month

Effective January 1, 2021:

- If there is an increase in the monthly premium changed by Kaiser, the Center, and the employee will pay 50% of that increase.
- For example, if the Kaiser rate is increased by 1.5%, the Center cap will increase by 0.75% (Single: \$819.74) and the employee will be responsible for 0.75% of the increase (\$6.10).
- If there is an increase in Dental or Vision, the Center shall cover 100% of the increase.

Opt-Out Benefits

Any employee who chooses to Opt-Out of the Center's Health Benefits (medical, dental, and vision) and is in paid status shall receive four hundred fifty dollars (\$450) per month. The employee shall be required to sign an Opt-Out Benefit Wavier.

Only employees enrolled in a Center provided a plan and in paid status will receive an employer contribution for that insurance. If an employee is not in paid status, the employee shall pay the entire premium for medical, dental, and vision.

IRC Section 125 Plan

The Center shall establish, maintain, and IRC Section 125 Plan for the benefit of its employees. Monthly costs, if any, shall be borne by the employees.



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.sfecc.ca.gov

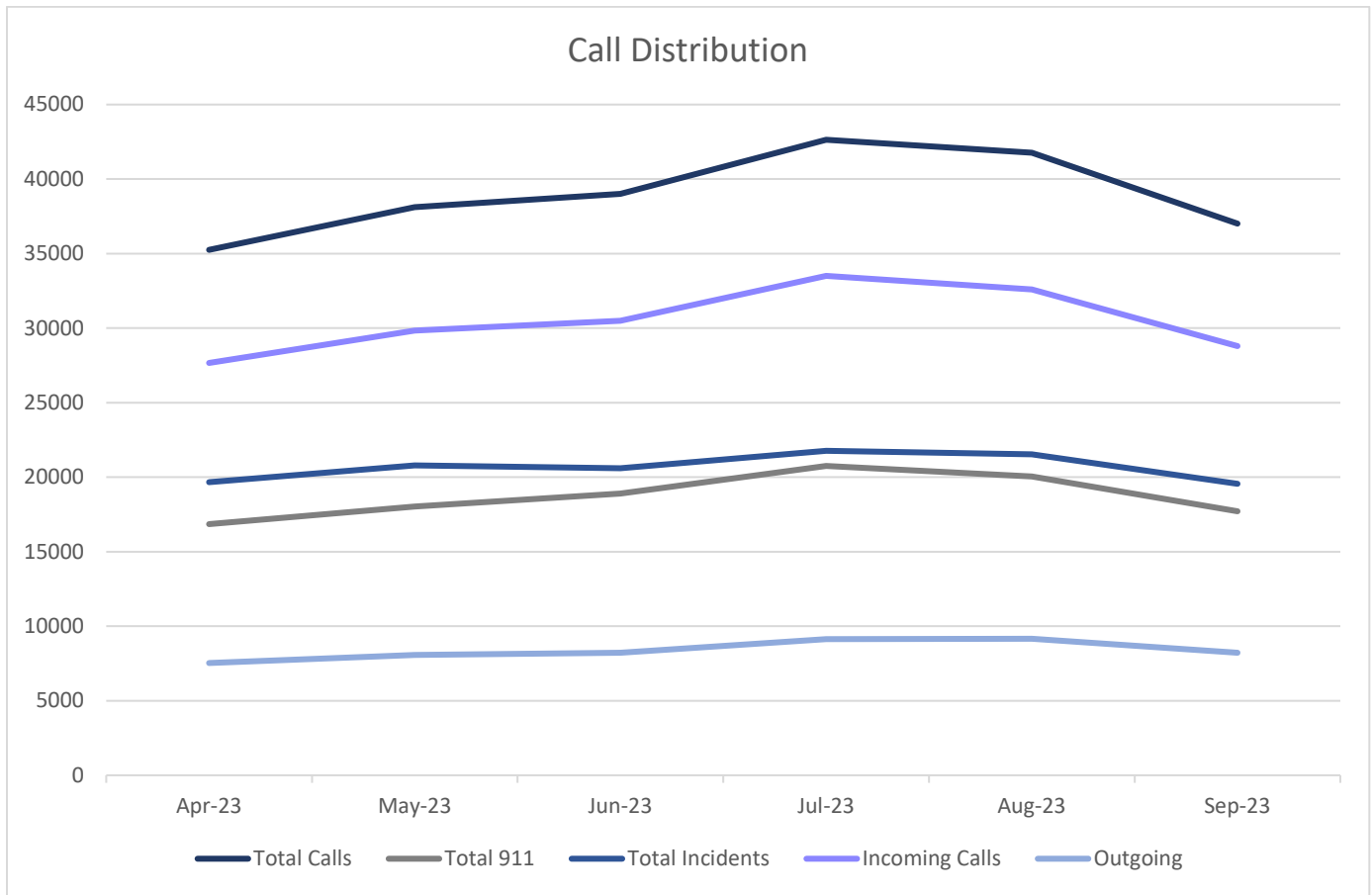
Telephony Performance Measure September 2023

Overview

TOTAL CALL VOL.	37,020
TOTAL INCIDENTS	19,557
INCOMING CALLS	28,801
OUTGOING CALLS	8,219

Incoming Lines Detail

911 LINES	17,713
SEVEN DIGIT EMERGENCY	8,219
ALLIED/ADMIN	7,016





Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

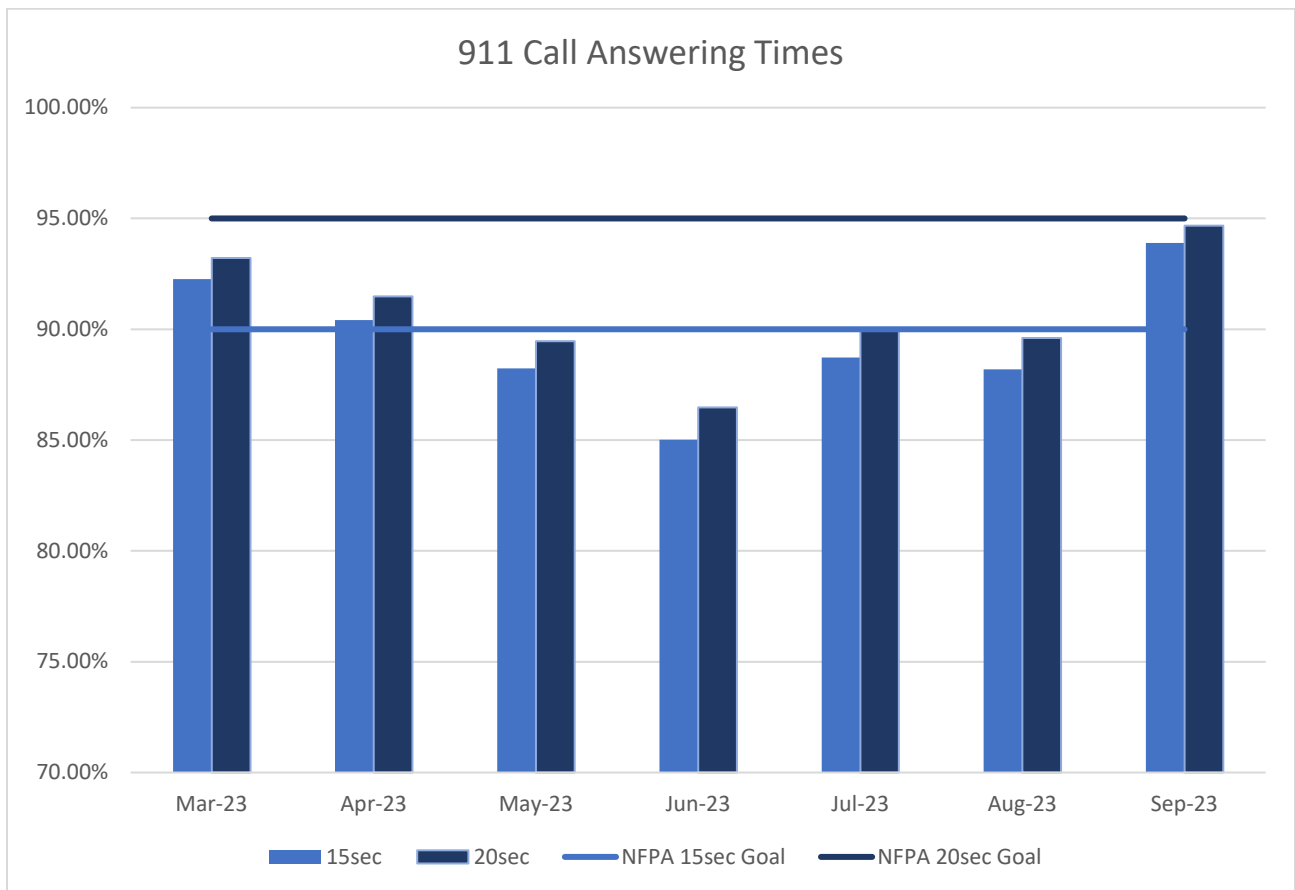
www.srfecc.ca.gov

Emergency Lines Answering Standard: NFPA-1221 (2019 Edition)

90% answered within 15 seconds

95% answered within 20 seconds

Month	15 Seconds Compliance %	20 Seconds Compliance %
April	90.41%	91.48%
May	88.23%	89.46%
June	85.02%	86.48%
July	88.73%	90.06%
August	88.19%	89.60%
September	93.89%	94.68%

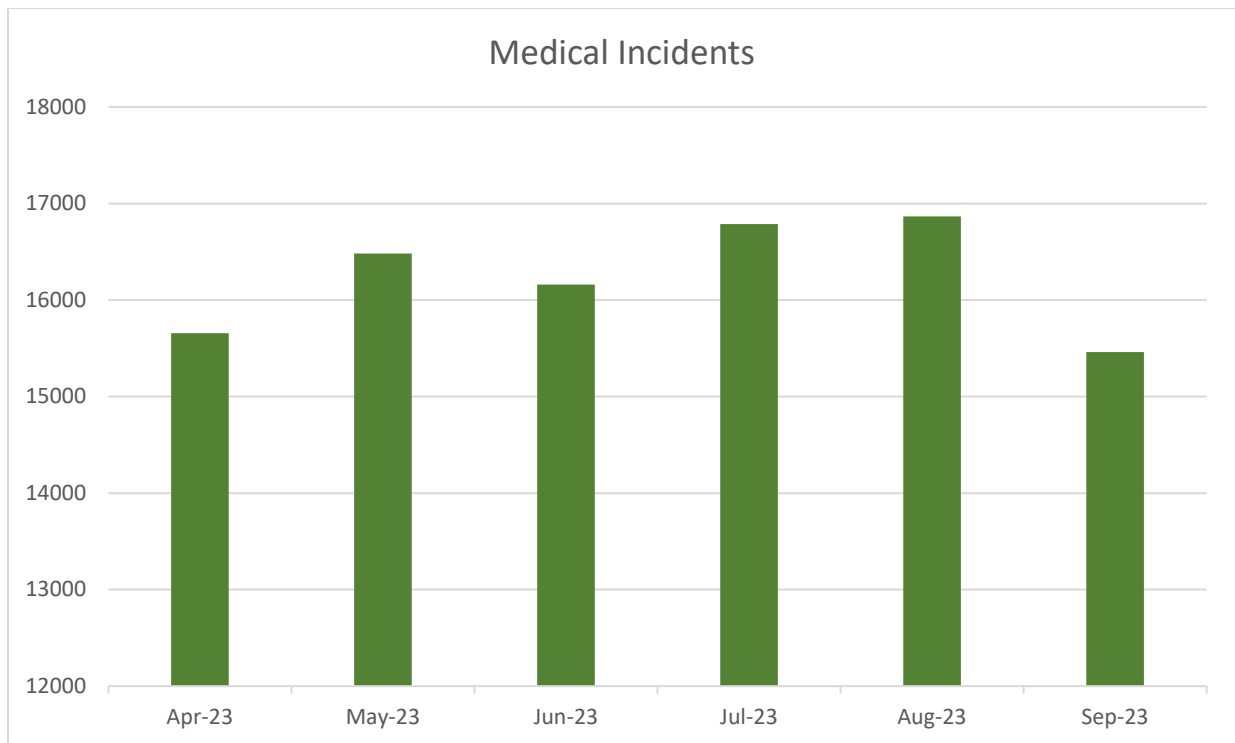
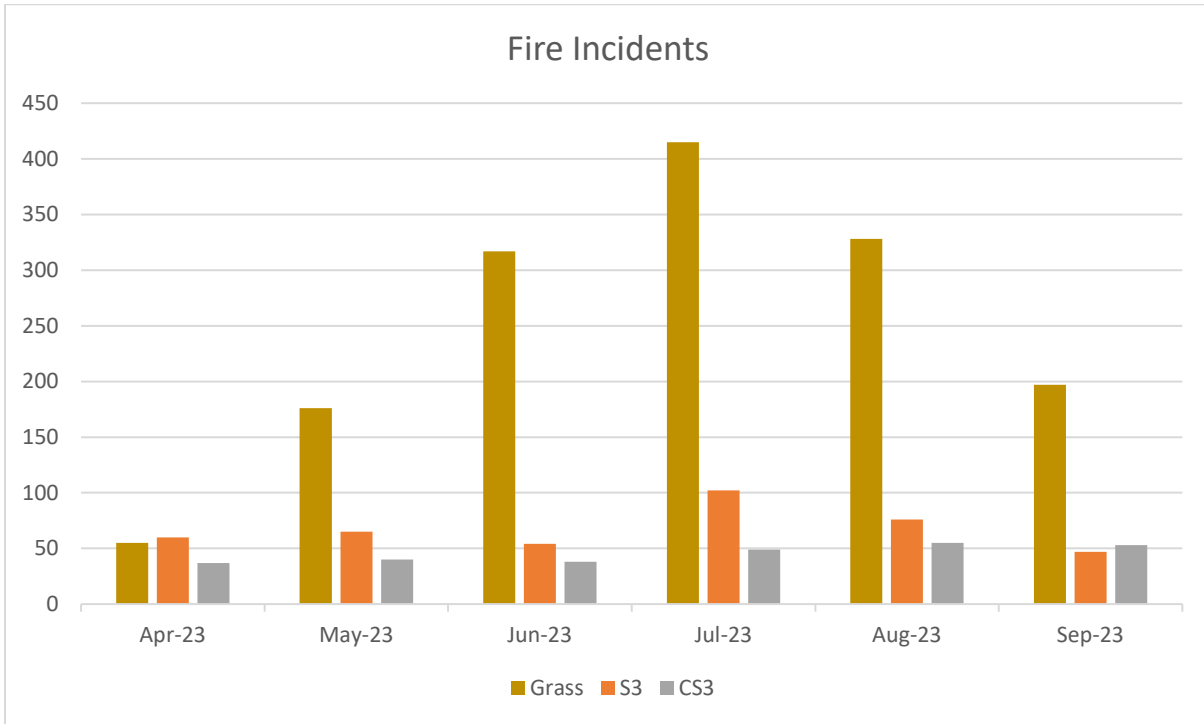




Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.sfecc.ca.gov

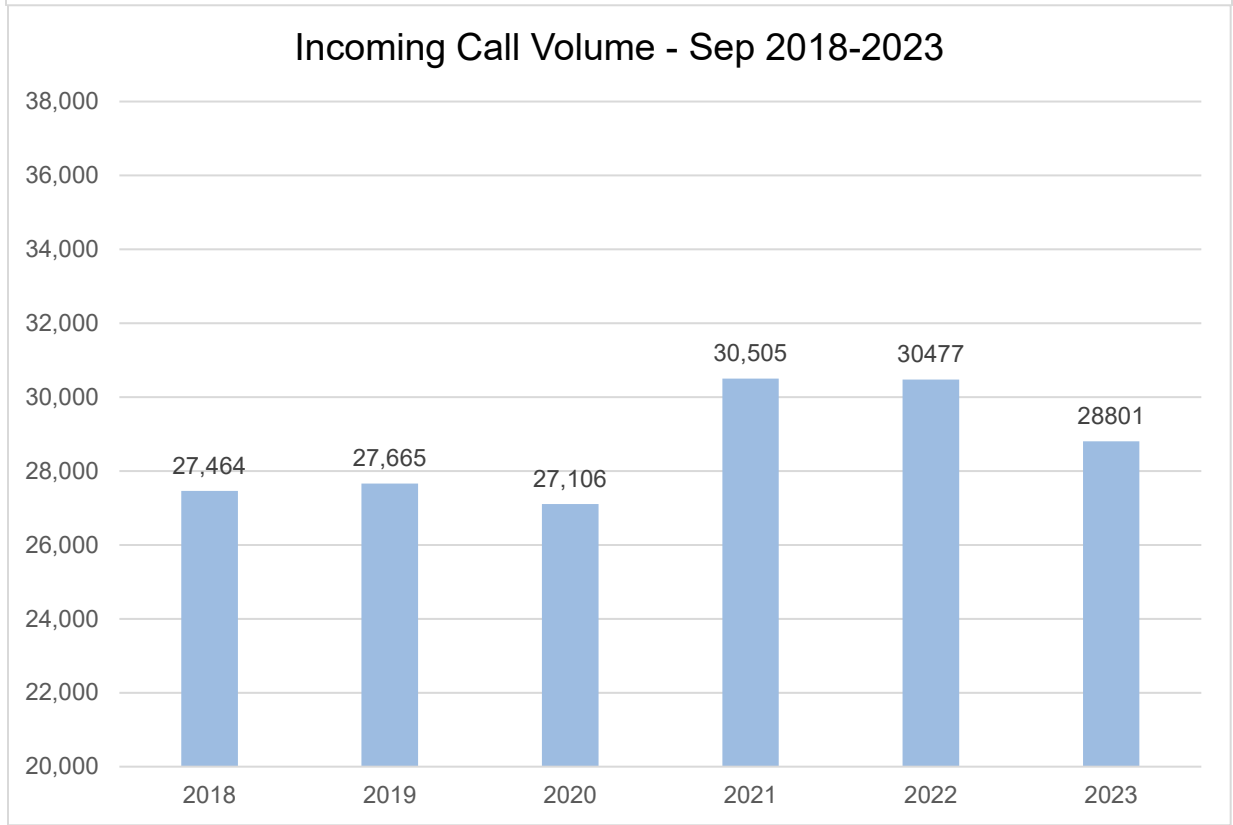
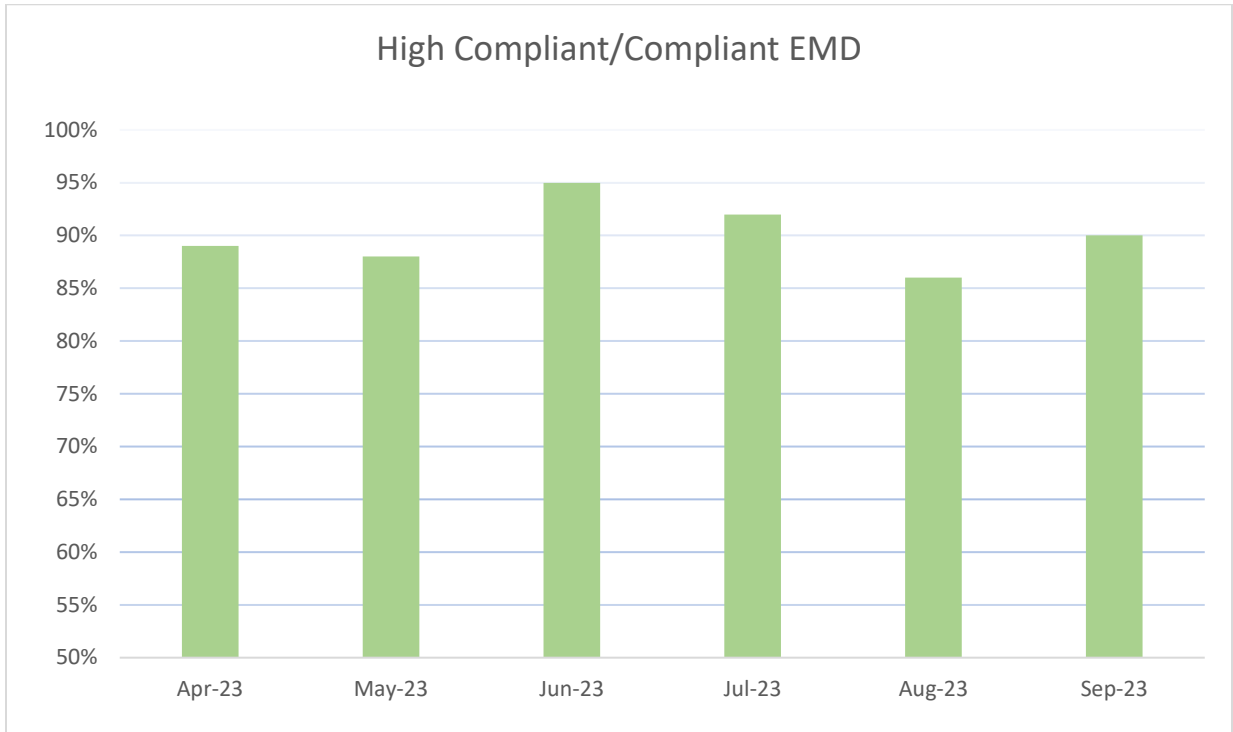




Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.sfecc.ca.gov





Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

Executive Monthly Credit Card Usage Report FY 23-24

Reporting Month: August 2023

Last 4 of card	Last Name	Status	Credit Limit	Monthly Usage	Approvals		
					Employee	Manager	CED
5543	Bernett	Open	\$ 5,000.00	\$ 1,130.65	^{DS} MB	^{DS} MS	^{DS} S-2
7358	Ellis	Open	\$ 20,000.00	\$ 7,183.40	^{DS} LE	^{DS} MS	^{DS} S-2
9801	Kukharets	New	\$ 1,000.00	126.83	^{DS} RE	^{DS} MS	^{DS} S-2
9339	Shmatovich	Open	\$ 2,000.00	\$ 700.99	^{DS} MS	^{DS} JT	^{DS} S-2
0239	Todd	New	\$ 2,000.00	\$ 43.96	^{DS} JT	^{DS} MS	^{DS} S-2
8505	Todd	Closed	\$ -	\$ (34.67)	^{DS} JT	^{DS} MS	^{DS} S-2
0835	Vargo	Open	\$ 5,000.00	\$ 974.37	^{DS} LV	^{DS} MS	^{DS} S-2
5192	Freeman	Open	\$ 5,000.00	\$ 126.91	^{DS} S-2	^{DS} JT	^{DS} MS
		Total:	\$ 40,000.00	\$ 10,252.44			

New/Closed Accounts Added:

- Julee Todd: new card issued.
- Roman Kukharets: new card issued.

Cards Reported Lost or Stolen: None

Disputed Transactions:

- Julee Todd: \$34.67 at Amazon.com.

Changes in Authorization Limits:

Monthly Liability: \$40,000.00



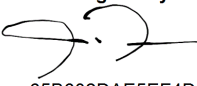
Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23-24			
Total Monthly Credit Card Usage			
July	\$ 33,485.32	January	
August	\$ 10,252.44	February	
September		March	
October		April	
November		May	
December		June	

I certify I have reviewed and approved the monthly credit card transactions and activity as reported. These are legitimate expenses incurred solely for the benefit of SRF ECC business. I also certify that no alcoholic beverages, tobacco products, gift cards or gift certificates were purchased.

DocuSigned by:

 65B602DAE5EF4D2...

9/7/2023

Chief Executive Director Signature

Date



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

**Executive Monthly Credit Card Usage Report
FY 23-24**

Reporting Month: September 2023

Last 4 of card	Last Name	Status	Credit Limit	Monthly Usage	Approvals		
					Employee	Manager	CED
5543	Bernett	Open	\$ 5,000.00	\$ 917.09			
7358	Ellis	Open	\$ 20,000.00	\$ 5,415.90			
9801	Kukharets	Open	\$ 1,000.00	\$ 21.20			
9339	Shmatovich	Open	\$ 2,000.00	\$ 863.53			
8505	Todd	Open	\$ 2,000.00	\$ 1,827.21			
0835	Vargo	Open	\$ 5,000.00	\$ 4,228.51			
5192	Freeman	Open	\$ 5,000.00	\$ -			
		Total:	\$ 40,000.00	\$ 13,273.44			

New/Closed Accounts Added: None

Cards Reported Lost or Stolen: None

Disputed Transactions: None

Changes in Authorization Limits: None

Monthly Liability: \$40,000.00



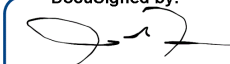
Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23-24			
Total Monthly Credit Card Usage			
July	\$ 33,485.32	January	
August	\$ 10,252.44	February	
September	\$ 13,273.44	March	
October		April	
November		May	
December		June	

I certify I have reviewed and approved the monthly credit card transactions and activity as reported. These are legitimate expenses incurred solely for the benefit of SRF ECC business. I also certify that no alcoholic beverages, tobacco products, gift cards or gift certificates were purchased.

DocuSigned by:

 65B602DAE5EF4D2...

10/12/2023

Chief Executive Director Signature

Date



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23/24 Budget to Actuals Report

Month End August 2023

Page 1 of 4

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
REVENUE						
4010-910	Member Contribution SMFD	(5,351,509)	2,675,755	0	2,675,755	(8,027,264)
4010-920	Member Contribution SFD	(5,436,552)	2,718,276	0	2,718,276	(8,154,827)
4010-930	Member Contribution CFD	(1,109,249)	554,624	0	554,624	(1,663,873)
4010-940	Member Contribution FFD	(427,677)	213,839	0	213,839	(641,516)
4014-000	OES Deployment	0	0	44,208	44,208	(44,208)
4015:4998	Other Revenue	0	14,682	23,516	38,197	(38,197)
TOTAL REVENUE		(12,324,987)	6,177,176	67,724	6,244,899	(18,569,886)

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
EMPLOYEE-RELATED EXPENSES						
5010	Base Salaries and Wages	4,900,152	364,710	377,404	742,113	4,158,039
5020	Overtime	300,000	21,704	22,988	44,692	255,308
5030	Overtime - FLSA	100,000	6,637	8,450	15,087	84,913
5035	OES Deployment	1	0	4,233	4,233	(4,232)
5040	Uniform Allowance	41,700	100	100	200	41,500
5050	Night/Admin Shift Differential	82,983	7,166	7,485	14,651	68,332
5055	Out-of-Class Pay	20,000	475	2,450	2,925	17,075
5060	Longevity	34,200	2,550	2,550	5,100	29,100
5065	On-Call Pay	82,575	6,875	7,275	14,150	68,425
5115	Vacation Cash Out	54,000	851	5,242	6,092	47,908
5120	Sick Leave	0	6,219	12,743	18,962	(18,962)
5130	CTO Leave	0	438	0	438	(438)
5140	Holiday Pay	248,665	16,876	374	17,250	231,415
5220	Training Pay	35,000	2,564	3,237	5,801	29,199
5310	Workers Compensation Insurance	77,793	6,483	6,483	12,966	64,827
5410	FED ER Tax - Medicare	70,000	5,904	6,225	12,130	57,870
5413	FED ER Tax - Social Security	1,000	0	0	0	1,000
5420	State ER Tax - ETT	2,350	21	9	29	2,321
5423	State ER Tax- UI-	20,000	453	189	642	19,358
5510	Medical Insurance	1,224,016	90,077	83,615	173,692	1,050,324
5520	Dental Insurance	104,150	8,312	7,975	16,287	87,863
5530	Vision Insurance	11,781	770	747	1,517	10,264
5610	Retirement Benefit Expense	1,110,514	87,689	88,661	176,351	934,163
5611	Pension Adjustment-	0	0	0	0	0
5620	OPEB Benefit Expense	419,000	28,448	28,448	56,895	362,105
5625	Education Incentive	31,920	2,125	2,247	4,372	27,548
5690	Other Salary and Benefit Expens	14,000	791	928	1,719	12,281
TOTAL EMPLOYEE-RELATED EXPENSES		8,985,800	668,238	680,058	1,348,294	7,637,506



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23/24 Budget to Actuals Report

Month End August 2023

Page 2 of 4

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
MATERIALS & SUPPLIES						
6010	Office Supplies	12,000	569	395	964	11,036
6013	Office Supplies - Ink Cartridge	4,000	0	0	0	4,000
6015	Equipment Rental	12,500	848	848	1,697	10,803
6020	Postage	1,000	65	0	65	935
6050	Center Supplies	16,000	1,848	1,013	2,861	13,140
6090	Other Materials and Supplies	1,000	35	(35)	0	1,000
TOTAL MATERIALS & SUPPLIES		46,500	3,365	2,221	5,587	40,914

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
PROFESSIONAL SERVICES						
6110	Legal Services	240,000	14,487	5,047	19,534	220,466
6115	Accounting and Audit Services	24,300	110	862	972	23,328
6120	Actuary Services	10,000	0	2,100	2,100	7,900
6125	Consulting Services	692,929	51,680	53,777	105,457	587,472
6140	Technological Services	306,400	3,116	4,260	7,376	299,024
6190	Other Professional Services	500	0	0	0	500
TOTAL PROFESSIONAL SERVICES		1,274,129	69,393	66,046	135,439	1,138,690

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
COMMUNICATION EQUIPMENT & SERVICES						
6220	Maintenance - Radios & Radio Equipment	200,000	0	1,650	1,650	198,350
6221	Maintenance - Radio Consoles & Other	86,400	5,129	5,129	10,257	76,143
6223	Radio - Backbone Subscription SRRCS	20,000	2,469	2,469	4,938	15,063
6230	Communication Services	241,990	20,524	22,034	42,557	199,433
6245	Maintenance - Tower Equipment	16,560	111	111	222	16,338
6250	Communication Supplies	10,000	98	0	98	9,902
6290	Other Communication Services and Equipment	1,000	0	0	0	1,000
TOTAL COMMUNICATION EQUIPMENT & SERVICES		575,950	28,331	31,393	59,722	516,229



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23/24 Budget to Actuals Report

Month End August 2023

Page 3 of 4

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
HW & SW MAINT						
6310	Hardware Maintenance - Equipment	0	0	0	0	0
6315	Hardware Maintenance - Network	750	45	45	90	660
6319	Hardware Maintenance Other	1,000	0	0	0	1,000
6320	Software Maintenance - Applications	107,088	5,606	12,017	17,623	89,465
6322	CAD Maintenance and Support/Northrop Grumman	476,928	20,538	15,953	36,490	440,438
6323	Software Maintenance - GIS	158,768	6,258	6,258	12,515	146,253
6330	Software Maintenance - Network	26,850	0	0	0	26,850
6350	Computer Supplies	10,000	0	0	0	10,000
6390	Other, Computer Services and Supplies	1,000	0	0	0	1,000
TOTAL HW & SW MAINT		782,384	32,447	34,273	66,718	715,666

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
FACILITIES & FLEET						
6410	Services - Landscaping	4,800	399	399	797	4,003
6415	Maintenance - Building	33,000	0	559	559	32,442
6260	Lease - CTC	78,629	6,550	6,550	13,101	65,528
6420	Services - Custodial	51,000	4,250	4,250	8,500	42,500
6421	Services - Center Security	480	40	40	80	400
6425	Maintenance - HVAC	13,000	3,760	7,564	11,325	1,676
6235	Maintenance - Power Supply	24,000	1,021	1,021	2,043	21,958
6430	Services - Cable	2,300	184	184	369	1,931
6435	Services - Pest Control	1,000	70	70	140	860
6490	Other, Facilities and Fleet	17,842	1,013	1,518	2,531	15,311
6510	Utilities - Electric	52,710	4,804	5,046	9,850	42,860
6515	Utilities - Water	7,728	690	759	1,449	6,279
6520	Utilities - Refuse Collection / Disposal	8,760	675	779	1,454	7,306
6525	Utilities - Sewage Disposal Services	1,890	0	139	139	1,752
6635	Services - Bottled Water	5,000	411	289	700	4,300
6645	Services - Printing	3,000	268	194	461	2,539
6650	Services - Shredding	3,600	411	414	825	2,775
6652	Fleet - Maintenance	5,000	3,641	750	4,390	610
6654	Fleet - Fuel	13,000	783	728	1,511	11,489
6655	Insurance (Property and Fleet)	62,000	4,462	4,462	8,924	53,076
6690	Other - Facility & Fleet Management	1,000	218	0	218	782
TOTAL FACILITIES & FLEET		389,739	33,650	35,715	69,366	320,375



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23/24 Budget to Actuals Report

Month End August 2023

Page 4 of 4

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
RECRUITMENT, RETENTION & TRAINING						
6610	Recruitment	41,700	7,175	1,828	9,002	32,698
6612	Employee Retention	23,875	2,650	1,137	3,787	20,088
6615	Employee Education & Training	30,500	3,499	4,314	7,813	22,687
6618	Conference Registration	24,500	1,547	0	1,547	22,953
6621	Air	20,000	8,938	0	8,938	11,062
6622	Lodging	31,000	12,629	7,071	19,700	11,300
6623	Rental Cars	7,750	80	0	80	7,670
6624	Parking	2,000	0	714	714	1,286
6625	Membership Dues	6,060	125	25	150	5,910
6626	Taxi, Uber, Mileage, Other	4,000	368	385	752	3,248
6627	Per Diem	12,000	185	3,155	3,340	8,660
6640	Uniform/Badges/Shirts	8,000	204	917	1,121	6,879
6660	Operations Support	37,500	426	1,252	1,678	35,822
6661	Administration Support	21,600	1,976	230	2,205	19,395
TOTAL RECRUITMENT, RETENTION & TRAINING		270,485	39,802	21,028	60,827	209,658
GRAND TOTAL EXPENSES		12,324,987	875,226	870,734	1,745,953	10,579,036

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	FY 23/24 YTD Actual	Budget Remainder
CAPITAL IMPROVEMENTS						
6997-021	Capital Improvement - CAD	793,997	0	0	0	793,997
6997-022	Capital Improvement - DRC	0	0	0	0	0
6997-023	Capital Improvement - Equipment	5,000	0	0	0	5,000
6997-024	Capital Improvement - Facility	385,523	0	0	0	385,523
6997-025	Capital Improvement - Hardware	30,000	0	0	0	30,000
6997-026	Capital Improvement - Software	90,362	0	0	0	90,362
6997-027	Capital Improvement - Technology	15,000	0	0	0	15,000
TOTAL CAPITAL IMPROVEMENTS		1,319,882	-	-	-	1,319,882



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23/24 Budget to Actuals Report

Quarter End September 2023

Page 1 of 4

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
REVENUE							
4010-910	Member Contribution SMFD	(5,351,509)	2,675,755	0	0	2,675,755	(2,675,754)
4010-920	Member Contribution SFD	(5,436,552)	2,718,276	0	0	2,718,276	(2,718,276)
4010-930	Member Contribution CFD	(1,109,249)	554,624	0	0	554,624	(554,625)
4010-940	Member Contribution FFD	(427,677)	213,839	0	0	213,839	(213,838)
4014-000	OES Deployment	0	0	44,208	0	44,208	0
4015:4998	Other Revenue	0	14,682	23,516	5,357	43,555	0
TOTAL REVENUE		(12,324,987)	6,177,176	67,724	5,357	6,250,257	(6,162,493)

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
EMPLOYEE-RELATED EXPENSES							
5010	Base Salaries and Wages	4,900,152	364,710	377,404	382,205	1,124,319	3,775,833
5020	Overtime	300,000	21,704	22,988	14,351	59,044	240,956
5030	Overtime - FLSA	100,000	6,637	8,450	6,963	22,050	77,950
5035	OES Deployment	1	0	4,233	15,491	19,724	(19,723)
5040	Uniform Allowance	41,700	100	100	100	300	41,400
5050	Night/Admin Shift Differential	82,983	7,166	7,485	7,670	22,322	60,662
5055	Out-of-Class Pay	20,000	475	2,450	2,075	5,000	15,000
5060	Longevity	34,200	2,550	2,550	2,550	7,650	26,550
5065	On-Call Pay	82,575	6,875	7,275	8,400	22,550	60,025
5115	Vacation Cash Out	54,000	851	5,242	2,606	8,699	45,301
5120	Sick Leave	0	6,219	12,743	17,262	36,224	(36,224)
5130	CTO Leave	0	438	0	0	438	(438)
5140	Holiday Pay	248,665	16,876	374	14,997	32,247	216,418
5220	Training Pay	35,000	2,564	3,237	3,530	9,331	25,669
5310	Workers Compensation Insurance	77,793	6,483	6,483	6,483	19,448	58,345
5410	FED ER Tax - Medicare	70,000	5,904	6,225	6,434	18,563	51,436
5413	FED ER Tax - Social Security	1,000	0	0	0	0	1,000
5420	State ER Tax - ETT	2,350	21	9	3	32	2,318
5423	State ER Tax- UI-	20,000	453	189	56	698	19,302
5510	Medical Insurance	1,224,016	90,077	83,615	89,373	263,066	960,950
5520	Dental Insurance	104,150	8,312	7,975	7,899	24,185	79,965
5530	Vision Insurance	11,781	770	747	724	2,241	9,540
5610	Retirement Benefit Expense	1,110,514	87,689	88,661	89,480	265,831	844,683
5611	Pension Adjustment-	0	0	0	0	0	0
5620	OPEB Benefit Expense	419,000	28,448	28,448	27,584	84,479	334,521
5625	Education Incentive	31,920	2,125	2,247	2,229	6,601	25,319
5690	Other Salary and Benefit Expns	14,000	791	928	676	2,395	11,605
TOTAL EMPLOYEE-RELATED EXPENSES		8,985,800	668,238	680,058	709,141	2,057,437	6,928,364



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23/24 Budget to Actuals Report

Quarter End September 2023

Page 2 of 4

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
MATERIALS & SUPPLIES							
6010	Office Supplies	12,000	569	395	279	1,243	10,757
6013	Office Supplies - Ink Cartridge	4,000	0	0	0	0	4,000
6015	Equipment Rental	12,500	848	848	848	2,545	9,955
6020	Postage	1,000	65	0	15	80	920
6050	Center Supplies	16,000	1,848	1,013	1,068	3,929	12,072
6090	Other Materials and Supplies	1,000	35	(35)	0	0	1,000
TOTAL MATERIALS & SUPPLIES		46,500	3,365	2,221	2,210	7,797	38,704

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
PROFESSIONAL SERVICES							
6110	Legal Services	240,000	14,487	5,047	22,301	41,836	198,164
6115	Accounting and Audit Services	24,300	110	862	0	972	23,328
6120	Actuary Services	10,000	0	2,100	0	2,100	7,900
6125	Consulting Services	692,929	51,680	53,777	52,237	157,695	535,234
6140	Technological Services	306,400	3,116	4,260	37,675	45,051	261,349
6190	Other Professional Services	500	0	0	0	0	500
TOTAL PROFESSIONAL SERVICES		1,274,129	69,393	66,046	112,213	247,654	1,026,476

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
COMMUNICATION EQUIPMENT & SERVICES							
6220	Maintenance - Radios & Radio Equipment	200,000	0	1,650	0	1,650	198,350
6221	Maintenance - Radio Consoles & Other	86,400	5,129	5,129	5,129	15,386	71,014
6223	Radio - Backbone Subscription SRCS	20,000	2,469	2,469	2,469	7,406	12,594
6230	Communication Services	241,990	20,524	22,034	21,932	64,489	177,501
6245	Maintenance - Tower Equipment	16,560	111	111	111	333	16,227
6250	Communication Supplies	10,000	98	0	0	98	9,902
6290	Other Communication Services and Equipment	1,000	0	0	29	29	971
TOTAL COMMUNICATION EQUIPMENT & SERVICES		575,950	28,331	31,393	29,670	89,391	486,559

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
HW & SW MAINT							
6310	Hardware Maintenance - Equipment	0	0	0	0	0	0
6315	Hardware Maintenance - Network	750	45	45	45	135	615
6319	Hardware Maintenance Other	1,000	0	0	0	0	1,000
6320	Software Maintenance - Applications	107,088	5,606	12,017	10,094	27,716	79,372
6322	CAD Maintenance and Support/Northrop Grumman	476,928	20,538	15,953	15,953	52,443	424,485
6323	Software Maintenance - GIS	158,768	6,258	6,258	6,258	18,773	139,996
6330	Software Maintenance - Network	26,850	0	0	0	0	26,850
6350	Computer Supplies	10,000	0	0	0	0	10,000
6390	Other, Computer Services and Supplies	1,000	0	0	0	0	1,000
TOTAL HW & SW MAINT		782,384	32,447	34,273	32,350	99,067	683,317



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23/24 Budget to Actuals Report

Quarter End September 2023

Page 3 of 4

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
FACILITIES & FLEET							
6410	Services - Landscaping	4,800	399	399	0	797	4,003
6415	Maintenance - Building	33,000	0	559	7,982	8,541	24,460
6260	Lease - CTC	78,629	6,550	6,550	6,550	19,651	58,978
6420	Services - Custodial	51,000	4,250	4,250	4,250	12,750	38,250
6421	Services - Center Security	480	40	40	257	337	143
6425	Maintenance - HVAC	13,000	3,760	7,564	0	11,325	1,676
6235	Maintenance - Power Supply	24,000	1,021	1,021	9,530	11,573	12,427
6430	Services - Cable	2,300	184	184	184	553	1,747
6435	Services - Pest Control	1,000	70	70	70	210	790
6490	Other, Facilities and Fleet	17,842	1,013	1,518	2,026	4,557	13,285
6510	Utilities - Electric	52,710	4,804	5,046	4,602	14,452	38,258
6515	Utilities - Water	7,728	690	759	657	2,106	5,622
6520	Utilities - Refuse Collection / Disposal	8,760	675	779	701	2,155	6,605
6525	Utilities - Sewage Disposal Services	1,890	0	139	0	139	1,752
6635	Services - Bottled Water	5,000	411	289	387	1,086	3,914
6645	Services - Printing	3,000	268	194	238	699	2,301
6650	Services - Shredding	3,600	411	414	119	944	2,656
6652	Fleet - Maintenance	5,000	3,641	750	135	4,525	475
6654	Fleet - Fuel	13,000	783	728	424	1,935	11,065
6655	Insurance (Property and Fleet)	62,000	4,462	4,462	4,462	13,385	48,614
6690	Other - Facility & Fleet Management	1,000	218	0	0	218	782
TOTAL FACILITIES & FLEET		389,739	33,650	35,715	42,574	111,938	277,801

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
RECRUITMENT, RETENTION & TRAINING							
6610	Recruitment	41,700	7,175	1,828	1,328	10,330	31,370
6612	Employee Retention	23,875	2,650	1,137	1,313	5,101	18,775
6615	Employee Education & Training	30,500	3,499	4,314	1,020	8,833	21,667
6618	Conference Registration	24,500	1,547	0	150	1,697	22,803
6621	Air	20,000	8,938	0	2,486	11,424	8,576
6622	Lodging	31,000	12,629	7,071	2,770	22,470	8,531
6623	Rental Cars	7,750	80	0	538	618	7,132
6624	Parking	2,000	0	714	0	714	1,286
6625	Membership Dues	6,060	125	25	25	175	5,885
6626	Taxi, Uber, Mileage, Other	4,000	368	385	933	1,686	2,315
6627	Per Diem	12,000	185	3,155	2,195	5,535	6,465
6640	Uniform/Badges/Shirts	8,000	204	917	130	1,251	6,749
6660	Operations Support	37,500	426	1,252	1,874	3,552	33,948
6661	Administration Support	21,600	1,976	230	1,944	4,149	17,451
TOTAL RECRUITMENT, RETENTION & TRAINING		270,485	39,802	21,028	16,706	77,535	192,951
GRAND TOTAL EXPENSES		12,324,987	875,226	870,734	944,864	2,690,819	9,634,171



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 23/24 Budget to Actuals Report

Quarter End September 2023

Page 4 of 4

GL Account	Description	FY 23/24 Budget	Period 1 Actual	Period 2 Actual	Period 3 Actual	FY 23/24 YTD Actual	Budget Remainder
CAPITAL IMPROVEMENTS							
6997-021	Capital Improvement - CAD	793,997	0	0	0	0	793,997
6997-022	Capital Improvement - DRC	0	0	0	0	0	0
6997-023	Capital Improvement - Equipment	5,000	0	0	0	0	5,000
6997-024	Capital Improvement - Facility	385,523	0	0	0	0	385,523
6997-025	Capital Improvement - Hardware	30,000	0	0	0	0	30,000
6997-026	Capital Improvement - Software	90,362	0	0	25,875	25,875	64,487
6997-027	Capital Improvement - Technology	15,000	0	0	0	0	15,000
TOTAL CAPITAL IMPROVEMENTS		1,319,882	-	-	25,875	25,875	1,294,007

CASH FLOW FY 23-24	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
1116 Operating - opening balance	2,418,078.76	1,069,341.74	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	
IN	221,450.68	3,242,071.69	-	-	-	-	-	-	-	-	-	-	3,463,522.37
Member Agencies Contributions	213,838.52	3,230,378.99											3,444,217.51
Sum of Debits	7,612.16	11,692.70											19,304.86
OUT	(1,570,187.70)	(891,751.85)	-	-	-	-	-	-	-	-	-	-	(2,461,939.55)
Employee Related Expenses	(306,195.01)	(317,757.59)											(623,952.60)
CalPERS Expenses	(762,370.06)	(209,420.86)											(971,790.92)
Operating Expenses	(501,622.63)	(364,573.40)											(866,196.03)
Transfer Out	-	-											-
1116 Operating - closing balance	1,069,341.74	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	3,419,661.58	

1197 CIP - opening balance	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	
IN	-	-	-	-	-	-	-	-	-	-	-	-	-
OUT	-	-	-	-	-	-	-	-	-	-	-	-	-
CAD	-	-											-
DRC	-	-											-
Equipment	-	-											-
Facility	-	-											-
Hardware	-	-											-
Software	-	-											-
Technology	-	-											-
1197 CIP - closing balance	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	1,319,881.50	

1113 Lease - beginning balance	379,579.71	357,188.42	334,796.92	312,402.58	290,008.24	267,613.90	245,219.56	222,825.22	200,430.88	178,036.54	155,642.20	133,247.86	
IN	3.05	2.84											5.89
OUT	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(268,732.08)
1113 Lease - closing balance	357,188.42	334,796.92	312,402.58	290,008.24	267,613.90	245,219.56	222,825.22	200,430.88	178,036.54	155,642.20	133,247.86	110,853.52	

1114 Reserve - opening balance	1,673,709.16	1,676,410.03	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	-
IN	2,700.87	2,705.22											5,406.09
OUT	-	-											-
1114 Reserve - closing balance	1,676,410.03	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	1,679,115.25	-

1126 HF - opening balance	94.43	123.82	129.98	129.98	129.98	129.98	129.98	129.98	129.98	129.98	129.98	129.98	
IN	187.50	187.50											-
OUT	(158.11)	(181.34)											-
1126 HF - closing balance	123.82	129.98	129.98	129.98	129.98	129.98	129.98	129.98	129.98	129.98	129.98	129.98	

TOTAL	4,422,945.51	6,753,455.25	6,731,060.91	6,708,666.57	6,686,272.23	6,663,877.89	6,641,483.55	6,619,219.19	6,596,824.85	6,574,430.51	6,552,036.17	6,529,641.83	
--------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	--

CASH FLOW FY 23-24	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
1116 Operating - opening balance	2,418,078.76	1,069,341.74	3,419,661.58	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	
IN	221,450.68	3,242,071.69	2,772,116.73	-	-	-	-	-	-	-	-	-	6,235,639.10
Member Agencies Contributions	213,838.52	3,230,378.99	2,718,275.79										6,162,493.30
Sum of Debits	7,612.16	11,692.70	53,840.94										73,145.80
OUT	(1,570,187.70)	(891,751.85)	(935,799.62)	-	-	-	-	-	-	-	-	-	(3,397,739.17)
Employee Related Expenses	(306,195.01)	(317,757.59)	(332,127.76)										(956,080.36)
CalPERS Expenses	(762,370.06)	(209,420.86)	(216,315.63)										(1,188,106.55)
Operating Expenses	(501,622.63)	(364,573.40)	(387,356.23)										(1,253,552.26)
Transfer Out	-	-	-										-
1116 Operating - closing balance	1,069,341.74	3,419,661.58	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	5,255,978.69	

1197 CIP - opening balance	1,319,881.50	1,319,881.50	1,319,881.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	
IN	-	-	-	-	-	-	-	-	-	-	-	-	-
OUT	-	-	(25,875.00)	-	-	-	-	-	-	-	-	-	(25,875.00)
CAD	-	-	-										-
DRC	-	-	-										-
Equipment	-	-	-										-
Facility	-	-	-										-
Hardware	-	-	-										-
Software	-	-	(25,875.00)										(25,875.00)
Technology	-	-	-										-
1197 CIP - closing balance	1,319,881.50	1,319,881.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	1,294,006.50	

1113 Lease - beginning balance	379,579.71	357,188.42	334,796.92	312,405.15	290,010.81	267,616.47	245,222.13	222,827.79	200,433.45	178,039.11	155,644.77	133,250.43	
IN	3.05	2.84	2.57										8.46
OUT	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(268,732.08)
1113 Lease - closing balance	357,188.42	334,796.92	312,405.15	290,010.81	267,616.47	245,222.13	222,827.79	200,433.45	178,039.11	155,644.77	133,250.43	110,856.09	

1114 Reserve - opening balance	1,673,709.16	1,676,410.03	1,679,115.25	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	-
IN	2,700.87	2,705.22	2,622.18										8,028.27
OUT	-	-	-										-
1114 Reserve - closing balance	1,676,410.03	1,679,115.25	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	1,681,737.43	-

1126 HF - opening balance	94.43	123.82	129.98	125.53	125.53	125.53	125.53	125.53	125.53	125.53	125.53	125.53	
IN	187.50	187.50	195.00										-
OUT	(158.11)	(181.34)	(199.45)										-
1126 HF - closing balance	123.82	129.98	125.53	125.53	125.53	125.53	125.53	125.53	125.53	125.53	125.53	125.53	

TOTAL	4,422,945.51	6,753,455.25	8,544,127.77	8,521,733.43	8,499,339.09	8,476,944.75	8,454,550.41	8,432,281.60	8,409,887.26	8,387,492.92	8,365,098.58	8,342,704.24	
--------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	--



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

Umpqua Lease Agreement Monthly Report FY 23/24

Umpqua Lease-Purchase Budget	\$	4,000,000	Hardware	Software & Services	Warranty
NG COBOL CAD Hardware Stabilization	\$	(429,446)	\$ 97,411.00	\$ 262,679.00	\$ 69,356.00
NG Command Point SW Upgrade	\$	(1,991,562)		\$ 1,720,047.00	\$ 271,515.00
NG CommandPoint Fit Gap	\$	(199,381)		\$ 199,381.00	
NG CommandPoint Hardware Upgrade	\$	(512,171)	\$ 512,171.00		
NG CommandPoint switches and power	\$	(200,000)	\$ 200,000.00		
Westnet Hardware and Software	\$	(667,440)	\$ 412,633.40	\$ 254,806.60	
Total	\$	(4,000,000)			

Umpqua Payment Schedules		Lease Payments		
Schedule 1 - Funding Request #1	Amount	Date	Description	Amount
NG Invoice 1001	\$ 52,487.00	FY 19-20	Consolidated Amount	\$ 72,428.32
NG Invoice 0011	\$ 88,214.00	FY 20-21	Consolidated Amount	\$ 187,851.41
NG Invoice 0003	\$ 150,306.10	FY 21-22	Consolidated Amount	\$ 268,732.08
NG Invoice 100ZZ	\$ 37,487.00	FY 22-23	Consolidated Amount	\$ 268,732.08
NG Invoice 0001R	\$ 214,723.00	7/1/2023	Lease Payment	\$ 22,394.34
NG Invoice 0002	\$ 516,014.00	8/1/2023	Lease Payment	\$ 22,394.34
Schedule 1 - Funding Request #1 Total:	\$ 1,059,231.10	9/1/2023	Lease Payment	\$ 22,394.34
Schedule 1 - Funding Request #2				
NG Invoice 0004	\$ 406,993.50			
Schedule 1 - Funding Request #3				
Westnet Invoice 24637	\$ 242,269.09			
Total Schedule 1	\$ 1,708,494			
			Total	\$ 864,926.91



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfec.ca.gov

SRFECC Positions & Authorization Document (PAD) - Revised 09/30/2023			
FY 23/24			
Center Management			
Position	Authorized	Actual	Comments
Chief Executive Director	1	1	
Operations Manager	1	1	
Administration Manager	1	1	
Executive Assistant	1	1	
Totals	4	4	
Operations Division			
Position	Authorized	Actual	Comments
Dispatcher Supervisor	7	7	
Dispatcher	38	41	
Annuitants	3	2	Extra Help
Totals	45	48	
Administration and IT Division			
Position	Authorized	Actual	Comments
Human Resource Analyst	1	1	Hired 9/25/2023
CAD Administrator	1	1	
Telecommunications Engineer	1	1	
CAD/Radio Technician	1	1	
GIS Analyst	1	1	
Systems Engineer	1	0	
Office Specialist	1	1	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
Totals	9	8	
Totals	58	60	