



Sacramento Regional Fire/EMS Communications Center
10230 Systems Parkway, Sacramento, CA 95827-3006
www.srfecc.ca.gov

9:00 a.m.

Tuesday, June 8, 2021

REGULAR MEETING OF THE GOVERNING BOARD OF SRFECC
10545 Armstrong Ave – Room #385
Mather, CA 95655-4102

Public Remote Access at:

[Join Microsoft Teams Meeting](#)

[+1 916-245-8065](tel:+19162458065) United States, Sacramento (Toll)

Conference ID: 950 282 072#

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The Board will convene in open session at 9:00 a.m.

Call to Order

Chairperson

Roll Call of Member Agencies

Clerk of the Board

Primary Board Members

Chris Costamagna, Chairperson

Tyler Wagaman, Vice Chairperson

Troy Bair, Board Member

Chad Wilson, Board Member

Deputy Chief, Sacramento Fire Department

Deputy Chief, Sacramento Metropolitan Fire District

Deputy Chief, Cosumnes Fire Department

Division Chief, Folsom Fire Department

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. Duration of comment is limited to three (3) minutes.

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Please Note: The Public's health and well-being are the top priority for the Board of Directors ("Board") of Sacramento Regional Fire/EMS Communications Center and therefore, because of the potential threat of COVID-19 (Coronavirus), public access to this meeting will be available through the link set forth above.

PRESENTATION:

None

* INDICATES NO ATTACHMENT

CENTER REPORTS:

- 1. Medical Director Dr. Mackey*

RECESS TO CLOSED SESSION:

1. CONFERENCE WITH LABOR NEGOTIATOR*

Pursuant to Government Code Section 54957.6

Center Negotiator(s) Lindsay Moore, Counsel
Ty Bailey, 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: Executive Director
- b. Employee Evaluation: Medical Director
- c. Employee Evaluation: Deputy Director of Administration
- d. Employee Evaluation: Deputy Director of Operations

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

- a. Pursuant to California Government Code Section 54956.9(b)
The Board will meet in closed session to discuss significant exposure to litigation. Two (2) potential cases

RECONVENE TO OPEN SESSION AT ESTIMATED TIME: 10:00 a.m.

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

- 1. Board Meeting Synopsis (May 11, 2021, 2021) Page 4

PROPOSED ACTION: Motion to Approve Consent Agenda

ACTION ITEMS:

- 1. Approval of First Amendment to the Fire Services Medical Director Agreement Page 12
- 2. Approval of MCP Staffing Needs Assessment Proposal Page 13
- 3. Approval of Peraton Deccan LiveMUM-BARB Interface FFP Quote Page 50
- 4. Approval of SRFEC Final Budget, FY21/22*
- 5. Approval of Extension of Agreement for Services of an Executive Director
Between the SRFEC and Sacramento Metropolitan Fire District*

DISCUSSION/POSSIBLE ACTION:

NONE

INFORMATION:

- 1. Communications Center Statistics Page 58
- 2. Financial Reports Page 63
 - a. Monthly Credit Card Usage Statement (January)

* INDICATES NO ATTACHMENT

- b. Budget to Actuals
- c. Umpqua Lease Update
- 3. Recruitment Update
- 4. PAD Update
- 5. Project Update

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Page 70
Page 71

CENTER REPORTS:

- 1. Executive Director Bailey*
- 2. Deputy Director House – Administration*
- 3. Deputy Director Soares – Operations*

CORRESPONDENCE:

None

ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:

BOARD MEMBER COMMENTS:

ADJOURNMENT:

The next scheduled Board Meeting is July 13, 2021.

Location: 10545 Armstrong Ave, Mather, CA 95655-4102

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

Posted at: 10230 Systems Parkway, Sacramento, CA 95827
www.srfecc.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 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 June 4, 2021, a copy of the agenda was posted:

- at 10230 Systems Parkway, Sacramento, CA 95827
- at 10411 Old Placerville Rd – Suite #210, Sacramento, CA 95827
- on the Center’s website which is: www.srfecc.ca.gov
- 10545 Armstrong Ave, Mather, CA 95655-4102



Clerk of the Board

* INDICATES NO ATTACHMENT

REGULAR GOVERNING BOARD MEETING

May 11, 2021

GOVERNING BOARD MEMBERS

Deputy Chief Chris Costamagna	Sacramento Fire Department
Deputy Chief Tyler Wagaman	Sacramento Metropolitan Fire District
Deputy Chief Troy Bair	Cosumnes Community Services District
Division Chief Chad Wilson	Folsom Fire Department

GOVERNING BOARD MEMBERS ABSENT

COMMUNICATIONS CENTER MANAGEMENT

Ty Bailey	Executive Director
Diane House	Deputy Director – Administrative
Kylee Soares	Deputy Director - Operations

OTHERS IN ATTENDANCE

Lindsay Moore	Counsel, SRFECC
Marissa Shmatovich	Executive Assistant, SRFECC
Theresa Miller, Remote	Dispatcher, SRFECC
Julee Todd, Remote	Dispatch Supervisor, SRFECC
Yvonne Vazquez, Remote	Dispatcher, SRFECC
Roman Kukharets, Remote	Radio/CAD Technician, SRFECC
Costa Kerestenzis, Remote	856/150 Teams Lawyer
Alan Duarie, Remote	856/150 Teams Business Partner

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.

Join Microsoft Teams Meeting

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Conference ID: 950 282 072#

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

1. The Pledge of Allegiance was recited.
2. There were no agenda updates.
3. There were several in attendance who shared public comment.

Theresa Miller, Dispatcher:

“Your dispatch center is severely understaffed, despite the vacancy count and what your HR Manager has reported. In the past 8 years, including the past 18 months, we are still at a 30% retention rate. February OT here 248. March, ProQA rollout, 654. Then in April we logged a back-breaking 861 hours not counting hours worked by Elizabeth, Casey, and Kylee, which I am sure would have driven those numbers well past 1,000. Not even grass season yet. We also have a supervisor that just worked 14 nights straight. In today’s board packet, you have a report that states for the month of April we received and made more than 40,000 phone calls, all handled by roughly 35 people – kudos to my coworkers. The solution to this and many

other problems we face is more dispatchers. We've been told there's no room in the budget for a COLA. The Center has three vehicles – one of which was recently outfitted for code3 responses. We pay \$78,000 a year for an Admin building that appears to sit 90% vacant, when occupied it appears to be work that can be done from home or at the Center. We reimburse Metro \$26,000 a month for Executive Director Services. The Center has created three brand new positions recently, one with a larger salary than a top-step dispatcher, and two more than a top-step supervisor – but we have no money for a COLA for dispatchers.

Your dispatchers have weathered a complete upheaval in Operations since March 1, an open attack by our very own HR Manager, and unprecedented overtime just in the last few months. The latest blow, a zero percent raise offer and a tripling of health care costs for some that result in a monthly net loss for all. We've done the parity studies – the only local PSAP that pays less than us is Sac PD. Also included in our study is healthcare and other incentives and found more of the same. The agencies that we compete with – most offer 100% of Kaiser, more education incentive, cash signing bonuses of \$3,000 to \$10,000, and the best part: a fraction of the call volume. These agencies boast a 75-100% staffing rate. If we don't start competing with these agencies, worst case, we will lose dispatchers we already have. Best case, we will drive those that continue to stay to complete burnout. Retirement from SRFEC is always the goal but for that to happen we need to 1) attract a candidate able to complete all levels of training and 2) retain them with a competitive salary and benefit package.

I have great visions for us to, in fact, be the premiere agency in the Sacramento area. I am proud of the super-human call volume we process every day with the staff we have, proud that we handle all fire and EMS for 10 agencies, and cover the square mileage and population we do. We should offer the opportunity for professional development like the position Roman was taken for. We can be that agency – one that people want to work for because we have the most impressive work product. We pay the best, and if you make it through the door, you're the lucky one. That will only happen if we have a full staff of fully-functioning dispatchers, which starts with a robust foundation of call-takers, which will only happen if we attract the right candidates. Before we start CPR, we stop the hemorrhage. We are losing people, we will lose more. Thank you."

Julee Todd, Dispatch Supervisor:

"Good morning. The members of Local 150 have been stretched to an unprecedented level. While our responsibilities continue to grow exponentially, every year our job gets more and more complicated. Our current theme is one of constant change, in an attempt to make more with less. To help you understand our current situation, it's like having your command units man a hose, perform as command, and be in charge of scene safety. While this may be oversimplifying the situation to make a point, we are not allowed to supervise. We are fulfilling three roles simultaneously while on duty. Call taker, CRO, and lastly, Supervisor. While we are continually righting the wrong of prior management, or being punished for the decisions made by those leaders, we are not allowed to get ahead. Not allowed to grow or thrive. Our staffing is lacking in numbers, our technology is out-of-date, our facilities are suffering from lack of attention. Our souls and bodies are exhausted, for many at or near a breaking point. And yet, we continue to show up and perform. Not just phoning it in, but actually exceling in spite of the situation and years of neglect.

We have weathered leaders with addiction issues, criminal issues, and least troublesome of all, a completely self-serving leader who in hindsight, was the best of the lot so far. While our governing board has grown weary of selecting leaders, the decision was put in place an all-too-quickly rotating Chief. We pulled together to survive what could have been a catastrophic outbreak of Coronavirus, shifting our operations to 14-hour shifts, skeleton crews, and sacrifices abound.

At the onset of the pandemic, call volume dropped off, however in the long run there was very little difference between the call volume in 2019 and 2020. Yet the decision was made to drastically cut our budget and administrative staff by the exact amount of our only budget increase. And while I'm a firm believer in the phrase, 'money doesn't buy happiness,' we need a way to draw in quality people while showing our appreciation to those who continue to stick it out, who continue to show up day after day, year after year. For years, we continue to survive never quite thriving and never quite dying."

Yvonne Vazquez, Dispatcher:

"Good morning. We are here to request the board reconsider its stance in negotiations. We have come to the negotiations table in good faith, trying to meeting the Center at a reasonable place that is fair to our members and not an undue hardship to the fire agencies. We have lost people. We are losing people. We need help. We cannot afford to lose qualified, seasoned dispatchers, but we are. Recently, the Center has posted a very likely record-breaking number of hours in overtime to augment staffing numbers and to attempt to alleviate the pressure on CROs to answer emergency calls due to recent changes in workflow and operations. All of this overtime is absorbed by fewer than 30 personnel, and this is before grass season. This is not sustainable. The goals of our Center were so very different not so long ago. The Center once hoped to raise minimum staffing numbers, not lower them; split more channels, not patch them; take extra duties off Supervisor's plates, not add to them. We are going backwards very fast. Once again, dispatchers are asked to do more with less, but it has never been worse than now. We have roughly the same numbers as we did back in 2004. We may have a few more recruits and call takers now, but we have far fewer CRO-capable dispatchers. Our call volume has almost doubled since then, and the concept of 'doing more with less,' 'keeping one's head down' and doing the job without complaint, accepting the perils of the job silently – these are all concepts that leadership encourages and expects, but at some point this turnip they've been squeezing for blood all those years will dry up entirely.

If dispatchers are appreciating assets, that produce more value to the Center over time, you cannot continue to pay them to the least common denominator of wages. It is the board's responsibility to address it and correct it, not balance your budgets on the backs of dispatchers while simultaneously burning through them. We've heard the phrase, 'cost that out,' a few times during this negotiations process and I urge the board to 'cost it out' – the retention versus acquisition cost of a fully trained dispatcher, because that is the only number that matters.

My take-home pay, as a full time, fully trained, CRO dispatcher is \$3,200 a month. What I will have paid for medical from January until then end of this contract is more than an entire month's take-home wages that previously was covered by the Center. How do you argue to the remaining dispatchers here that our grass is just as green as higher paid agencies with less call volume? That they should stay, and things will get better, farther down the line when it would be at the expense of their livelihood for their families? We are losing people, and we are already doing everything we can, so what are you going to do? Thank you."

4. CENTER REPORTS

Medical Director Dr. Mackey

Dr. Mackey began with an update on a Coordinator's Meeting, in which the EMS divisions of each agencies evaluated common issues to address amongst all agencies in the next year. The group found extreme value in the meeting and as such will continue to do so quarterly. The group does have a direction, and Dr. Mackey followed up with all attendees with an email summary.

Regarding community vaccinations – the FDA has authorized Pfizer to be administered to ages 12 and up, but organizations are waiting for CDC guidance on how that looks moving forward. The fire service has completed vaccinations so well, the agencies are being approached to complete vaccinations in schools. An upcoming vaccination clinic has been organized at Cordova High School with a well-equipped space and team in place.

Dr. Mackey presented a summary of the national CARES (Cardiac Arrest Registry to Enhance Survival) report for our local agencies. CARES is a national registry, with participation from a multitude of agencies, to evaluate cardiac arrest survival data.

In 2020, Sacramento County experience a total of 1803 out-of-hospital cardiac arrest calls, with 81% occurring in homes. Only 39% of the cardiac arrests were witnessed – this population is the most likely to survive. Of the witnessed cardiac arrests, a bystander began CPR 52% of the time. Dr. Mackey took a pause here to celebrate this high percentage – which is significantly higher than the national standard – and he attributed this to the men and women at the dispatch center to get bystanders to begin CPR with their tremendous work. An AED was utilized 3.3% of the time, and this is where most survivors of cardiac arrests occur.

In a State/National/Local comparison, the Sacramento County Fire agencies performed as follows:

- Witness Cardiac Arrests: on standard
- Bystander CPR Rates: 11% above national and state standard
 - o Dr. Mackey believes this may be artificially low for individuals who are alone performing CPR, who would then need to get up to answer the door for Fire and it may be recorded as “no bystander CPR”
- Pronounced in the field: 10% below the national standard, and 13% below state standard.
 - o Sacramento County fire agencies transport a tremendous number of the non-traumatic, adult cardiac arrest cases. Dr. Mackey sees this as an improvement and training opportunity.
- Utstein Survival (witnessed event, with bystander CPR, found in a shockable rhythm and have ROSC): just below the national and state standard, but markedly improved from the previous year.

Chief Costamagna questioned the AED use due to the availability of AEDs, and Dr. Mackey feels the low occurrence of AED use is due to the high percentage of cardiac arrests that occur in home and most individuals do not have home AEDs. Dr. Mackey did state, however, that he feels there is room for improvement in public places.

Chief Bair thanked Dr. Mackey for his leadership and support in training and improving these numbers from years past, as well as commended the dispatchers for their role in providing care.

5. CLOSED SESSION:

1. CONFERENCE WITH LABOR NEGOTIATOR*

Pursuant to Government Code Section 54957.6

Center Negotiator(s)	Lindsay Moore, Counsel Ty Bailey, Executive Director
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Employee Organization(s)	Teamsters Local 150 Teamsters Local 856 Unrepresented Administrators
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2. PERSONNEL ISSUES*

Pursuant to California Governing Code Section 54957

- a. Employee Evaluation: Executive Director
- b. Employee Evaluation: Medical Director

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

- a. Pursuant to California Government Code Section 54956.9 (b)
The Board will meet in closed session to discuss significant exposure to litigation.
Two (2) potential cases

Closed session was convened at 9:29 a.m.

Open session was reconvened at 11:07 a.m.

1. The Board received direction. No formal action was taken.
2. The Board received an update; no formal action was taken.
3. The Board received an update; no formal action was taken.

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

A motion was made by Chief Bair and seconded by Chief Wagaman to approve the consent agenda and Board Meeting minutes (April 13, 2021) and Special Board Meeting Minutes (April 29, 2021).

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

7. ACTION ITEMS:

1. Approval of Deccan LiveMUM 2.0 Software Price Proposal

A motion was made by Chief Wagaman and seconded by Chief Bair to approve the assignment of contract from Northop Grumman to Peraton.

AYES: Sacramento Metro, Cosumnes Community Services District, Folsom Fire

NOES:

ABSENT:

ABSTAIN:

Motion passed.

2. Approval of Procurement Policy (to replace Board Policy 3.017 – Contracts)

A motion was made by Chief Wilson and seconded by Chief Costamagna to approve the PAD Update – Removal of EMS Coordinator Position.

AYES: Sacramento Fire, Cosumnes Community Services District, Folsom

NOES:

ABSENT:

ABSTAIN:

Motion passed.

3. Approval of Peraton Quotation for 14 Additional CommandPoint CAD Workstations

A motion was made by Chief Wagaman and seconded by Chief Bair to approve the PAD Update – Removal of EMS Coordinator Position.

AYES: Sacramento Fire, Cosumnes Community Services District, Folsom

NOES:

ABSENT:

ABSTAIN:

Motion passed.

8. **DISCUSSION/POSSIBLE ACTION:**

None

9. **INFORMATION:**

None

10. **CENTER REPORTS**

1. Executive Director

ED Bailey opened by reporting that the Center continues to work through negotiations and has additional meetings scheduled out.

Recruits from year 2020 and 2021 continuing to work through training and doing very well. The Center is aiming to hold another academy in the fall of 2021. HR Manager Hicks is currently recruiting for this academy.

Fire season has started early, and ED Bailey commends the work the dispatchers are doing, acknowledges and thanks them for all they do.

ED Bailey Attended the Chiefs Forums to educate Metro members on what projects are in progress at Dispatch, and why those changes are being made.

Additionally, the firewall upgrade at the Center was successful. The team at the Center stepped up in an early morning, and the project was completed successfully without any challenges.

ED Bailey expressed thanks to DD Soares for her extra support and work hours, which took away her time from her family but contributed to the Center mission of service delivery. DD Soares will also be assisting Metro in the BC academy to provide education on what the role of dispatch is in the operations of the fire service in the region. ED Bailey extended that same offer to other fire agencies, to provide additional education.

The Center continues to work on the CommandPoint CAD upgrades, with the go-live goal of the end of 2021. The most significant challenge continue to be the timeline with Peraton.

2. Deputy Director Soares

DD Soares opened with academy 21-1 update – all recruits are paired with their 1:1 trainers and doing well. Additionally, all 20-1 recruits have completed Main training.

Supervisor Quintard is working on an IROC refresher, and recently a Pro-QA refresher was completed.

Operations workflow is continually under review with labor leaders to find the ideal workload distribution. Grass response modifications were live May 3, and the Center is already experiencing an increase in call volume with multiple, multiple-alarm fires occurring simultaneously, and summer related medical aid calls. While it is refreshing to see more people out and about, it does have an impact on call volume at the Center.

DD Soares echoed Chief Bailey to say that the dispatchers are working hard every single day, with nonstop ringing phones, and DD Soares expressed thanks for the dispatchers hard work, and dedication to the organization and the community.

10. CORRESPONDENCE:

None.

11. ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:

None.

14. BOARD MEMBER COMMENTS:

Chief Bair

Chief Bair echoed ED Bailey and DD Soares comments regarding the dispatcher’s hard work and expressed immense appreciation from Cosumnes.

Chief Wilson

Chief Wilson expressed that the fire agencies see the tremendous amount of work the dispatchers do and thank them for their key role in service delivery. He also expressed thanks to the team that assisted in releasing the Strike Team Leader manual as we continue to prepare for fire season.

Chief Wagaman

Chief Wagaman opened with appreciation for the news that the academy is doing well, and that there is another scheduled in the future. He commented that this is a challenging time to lead, but that it will take all staying together to solve these problems. Staffing continues to be a challenge in the region, but the agencies will remain positive and continue to chip away at the challenges and be successful. Chief Wagaman attributes the success of the region to all members’ resilience. He expressed thanks for the leadership and progress made by the Center.

Chief Costamagna

Chief Costamagna echoed previous sentiments, and thanked DD House, DD Soares, and Marissa Shmatovich for their leadership at the Center as well. Supervisor Quintard and Supervisor Strong has been working hard in the background and it is very much appreciated.

And with upcoming grass season, Chief Costamagna thanks the dispatchers for all they do in the background.

14. ADJOURNMENT:

The meeting was adjourned at 11:21 a.m.

Respectfully submitted,



Marissa Shmatovich
Clerk of the Board

Chris Costamagna, Chairperson

Tyler Wagaman, Vice Chairperson

**FIRST AMENDMENT
TO
INDEPEDNENT CONTRACTOR AGREEMENT FOR SPECIAL SERVICES
Fires Services Medical Director**

The Sacramento Regional Public Safety Communications Center (“Center”) and The Permanente Medical Group, Inc., a California professional medical corporation (“TPMG”) enter into this First Amendment to the Independent Contractor Agreement for Special Services, Fire Services Medical Director. Together, Center and TPMG are referred to as the “Parties.”

1. The Parties entered into an Independent Contractor Agreement for a Fire Services Medical Director with a term through June 30, 2021 (“Agreement”).
2. Section 2 of the Agreement provides as follows:

The parties may agree in writing to extend the Term for three (3) year renewal periods via amendment.

The Parties desire to exercise the right to extend the Term of the Agreement by six (6) months, through and including December 31, 2021.

3. All other terms and conditions of the Agreement shall remain in full force and effect during the extended term.

**SACRAMENTO REGIONAL PUBLIC
COMMUNICATION CENTER**

**THE PERMANENTE MEDICAL
GROUP, INC.**

By: _____

Name: _____

Its: _____

Date: _____

DocuSigned by:
Peter Miles, MD
D46D04CECF514AC...
By: _____

Name: Peter Miles, MD

Its: Physician in Chief

Date: 6/2/2021

DR. KEVIN E. MACKEY

DocuSigned by:
[Signature]
5A250BA61939469...
Date: 6/2/2021



MissionCriticalPartners

Because the Mission Matters

Staffing Needs Assessment

Proposal

PREPARED MAY 17, 2021 FOR
SACRAMENTO REGIONAL FIRE/EMS COMMUNICATIONS CENTER

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Introduction Letter

May 17, 2021

Diane House
Deputy Director
Sacramento Regional Fire/EMS Communications Center
10230 Systems Parkway
Sacramento, CA 95827

Re: Proposal for Staffing Assessment

Dear Diane:

Mission Critical Partners, LLC (MCP) appreciates the opportunity to provide this proposal to Sacramento Regional Fire/EMS Communications Center (SRFECC) for a staffing needs assessment.

MCP uses proven methods, its industry expertise and experience, and its knowledge of best practices to help the SRFECC optimize its pursuit of qualified candidates and its approach to initial training and retention of new hires, and ongoing training and retention of the existing workforce.

MCP is prepared to serve SRFECC by assisting with achieving optimal delivery of emergency communications services. If you have any questions regarding the information submitted, please contact me at 279.444.2988 or via email at AndyNielsen@MissionCriticalPartners.com.

On behalf of our entire team, we stand behind Sacramento Regional Fire/EMS Communications Center to serve as your partner and your advocate.

Sincerely,
Mission Critical Partners, LLC



Andy Nielsen
Business Development Manager

About Mission Critical Partners

Mission Critical Partners (MCP) is a leading provider of data integration, consulting, and network and cybersecurity solutions specializing in transforming critical-communications networks into integrated ecosystems that improve outcomes.

Through our breadth and depth of experience and an extensive network of resources, we offer innovative, vendor-independent and forward-thinking solutions that solve our clients' complex challenges.

Our capabilities span all aspects of mission-critical communications, while our expertise covers everything from wireless communications, technology, networks and 911, and facilities and operations. We provide confidence and support every step of the way, from procurement and design to implementation, integration and management. The result is an integrated, high-performing and modern ecosystem that achieves maximum value and optimal efficiency.

With MCP, the proof is in the numbers:

- Loyalty is the foundation of our business, with more than 90% of our clients remaining with us from project to project.
- Our specialized professionals are integral members of our team, with each bringing an average of 25 years or more to every project.
- We expand upon our experience year after year, completing more than 1,400 projects since our inception in 2009.
- We've performed services for clients in nearly all 50 states with a full suite of solutions and services.
- We invest more than a million dollars each year in training our subject-matter experts (SMEs).

MCP stands behind the importance and nobility of the work our clients do. We understand the criticality of effective and critical communications systems, not just for our clients, but also for the communities and customers they serve. While we are proud to have the most experienced and knowledgeable team of professionals in the industry, our greatest pride comes in seeing the successful results of our clients' mission-critical operations.

Because at the end of the day, it's the mission that truly matters.

OFFICE LOCATIONS

Mission Critical Partners serves clients in the public safety, criminal justice, healthcare, transportation and utility markets across North America with offices in the following locations:

Corporate Headquarters

State College Office

690 Gray's Woods Blvd.
Port Matilda, PA 16870
Phone: 888.862.7911
Fax: 814.217.6807
Web: MissionCriticalPartners.com

Branches

Raleigh Office

4208 Six Forks Road, Suite 100
Raleigh, NC 27609

Pittsburgh Office

105 Bradford Rd. Suite 400
Wexford, PA 15090

New Jersey Office

35 Beechwood Rd. Suite 2A
Summit, NJ 07901

Providence Office

166 Valley St., Bldg. 6M, Suite 103
Providence, RI 02909

Denver Office

1512 Larimer Street, Suite 950
Denver, CO 80202

Dallas Office

502 N. Carroll Ave. Suite 120
Southlake, TX 76092

Seattle Office

810 Third Avenue, Suite 600
Seattle, WA 98104

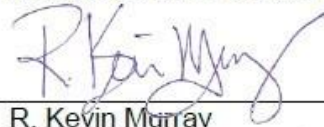
We're Committed to Putting our Clients First

Partnering with a firm that brings an independent, objective perspective to every engagement is a top priority of our clients. We stand behind our commitment to always put the fundamental interests of our clients first.

From our inception, vendor-neutrality is a value that underpins every aspect of what we do. Our goal is to determine the most favorable solution for our clients based on their unique requirements, budget, governance structure, operations, and existing technologies. We provide a holistic perspective regarding the entire mission-critical communications ecosystem, free of bias or favoritism to any specific product or service provider. Our recommendations always are based solely on the value and the benefit provided to the client.

For clients, this approach means more control and greater visibility into the systems they ultimately are responsible for operating and maintaining, and—more importantly—a successful project that improves outcomes.

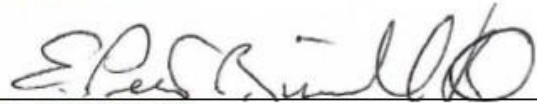
Mission Critical Partners Board of Directors



R. Kevin Murray



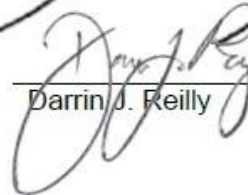
Robert Chefitz



E. Perot Bissell



Bernard Bailey



Darrin J. Reilly

Staffing Experience

Mission Critical Partners is in its twelfth year of providing public safety consulting services to help our clients enhance and evolve their mission-critical systems and operations. Our footprint includes more than 1,400 projects, many of which include staffing assessments.

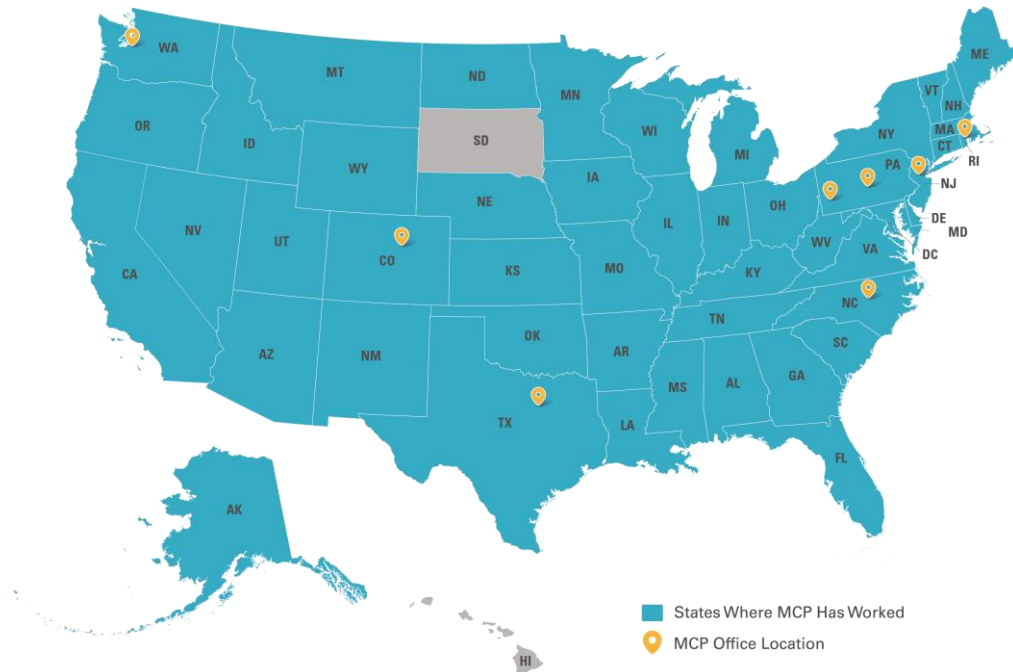


Figure 1: MCP's National Footprint

Public Safety Ecosystem

MCP is the national leader in providing the full range of public safety, criminal justice, data integration and network and information technology services. While some firms bring a siloed approach, MCP will help agencies think of the communications ecosystem as a holistic network, interconnected on many levels, to enable the smooth flow of critical and relevant data to provide emergency responders with the best information to perform their duties. Additional information is provided in Appendix A.

Full-Service Offering

A description of MCP's full services offered across the entire ecosystem is provided in Appendix B.



Scope of Work



Project Understanding

Mission Critical Partners understands Sacramento Regional Fire/EMS Communication Center (SRFECC) has identified the need to obtain a professional services consulting firm to assist the SRFECC evaluate its current public safety answering point (PSAP) staffing levels. The result will answer the following questions and provide the information needed for the SRFECC to develop a plan forward to achieve your workforce goals and objectives.

- Recommended number of dispatchers – these recommendations will take into consideration the impacts that the implementation of Westnet Alerting and Automatic Voice Dispatch (AVD) may have on the role of the Main dispatcher.
- Recommended number of call takers – along with other data, these recommendations will leverage ECaTS data provided by the client.
- Recommended number of staff to cover the benefits provided by the SRFECC – these recommendations will take into consideration the impacts of 30 employees earning upwards of 30 hours (900 hours) of combined leave (sick, vacation, etc.) per month.

We recognize that the SRFECC is experiencing increasing demands on its public safety resources. This project will assess the SRFECC's communications operations, particularly in the area of staffing. On the following pages, MCP has outlined its approach and solution to enable the SRFECC to optimize staffing, which will lead to enhanced public safety services.

Phase 1: Project Kickoff Meeting

MCP will conduct a kickoff meeting with the project team and stakeholder representatives to:

- Establish mutual acquaintance
- Clarify roles
- Review and confirm the desired outcomes and deliverables

Kickoff Meeting Review

Project and task milestones
Schedules and deliverables
Project budget
Collect existing materials

MCP's project manager will facilitate the meeting. Prior to the meeting, MCP will review available documentation or materials that can be made available such as:

- Call and incident data
- Shift configurations – hours, workdays and composition of each shift
- Personnel counts
- Shift counts

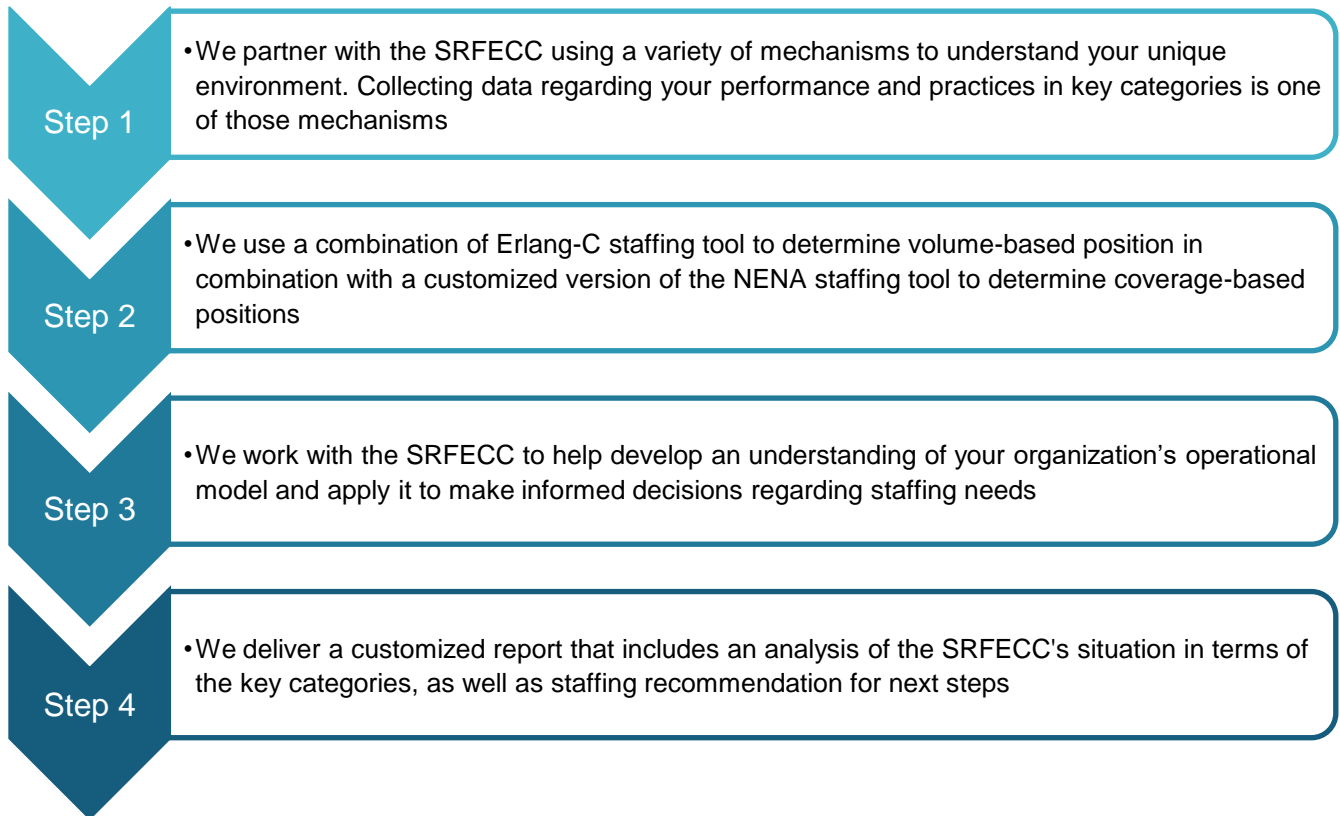
The SRFECC and MCP will use Phase 1 to gain a mutual understanding of your future vision.

Deliverable(s):

- Project kickoff meeting
- Project schedule
- Scheduling of biweekly project status calls

Phase 2: Data Collection

MCP will work with the SRFECC's point of contact and stakeholders to collect data and information needed to review and assess your staffing needs and make recommendations based on standards and best practices.



To gain a full understanding of the SRFECC's issues, problem areas and unmet needs regarding the current operational environment, MCP will collect a variety of data. MCP will provide the SRFECC with data sets needed for discussion at the kickoff meeting. Although they will be finalized at project kickoff, some data areas that may be candidates for collection include:

Data Collection
<ul style="list-style-type: none">• Current organization• Current personnel• Processes/workflow• Command structure/oversight• Turnover rates• Emergency and non-emergency call volumes and processing times• Call-answering statistics

Data Collection

- Incident volumes, including events generated from the field, and processing times
- Personnel leave data
- Structured protocols usage
- Division of duties and responsibilities
- Supervision and schedules
- Busy hour/demand data
- Ancillary tasks such as warrant entry and other duties
- Call characteristics
- Adopted national standards

Phase 2 Deliverable(s):

- Data gathering review and clarification conference call
- Execution of data collection schedule

Phase 3: Data Analysis

Based on our staff consulting experience in the areas of interest and the data gathered in Phase 2, a significant amount of information regarding the staffing needs of the SRFECG will be available for review and analysis. To distill this information into a staffing study report and subsequently a set of practical and actionable recommendations for the SRFECG, MCP will analyze pertinent information and will evaluate each item. MCP will analyze the data collected during Phase 2 and will review:

- Current organizational structure
- Reporting relationships
- Employee compensation and benefits
- Assessment of current leadership's effectiveness
- Staffing patterns and scheduling associated with 911 call-taking, call-processing and emergency-response dispatching
- Minimum staffing levels
- Current and historical staffing levels
 - Workload factors such as current and projected emergency and non-emergency call-processing and emergency-response dispatching

MCP will assess the current PSAP staff allocation to identify any existing challenges and opportunities to improve efficiencies.

MCP uses nationally recognized, formal staffing assessment tools that consider workload/incident volume and PSAP-specific data, such as:

- Fixed versus flexible position requirements
- Shift relief
- Personnel planned and unplanned leave
- Attrition

- State and local mandates, such as call-answering expectations

MCP uses the results in projecting the number of PSAP telecommunicators (call-takers, dispatchers, and supervisors) required to efficiently answer and dispatch emergency and non-emergency incidents. The data is extrapolated and analyzed, taking into account population trends, technology implementations, and collective bargaining agreements to assist the SRFECC in planning for future staffing needs.

Phase 4: Final Staffing Study Report and Presentation

MCP will compile the qualitative and quantitative data collected during the data collection, discovery and information gathering activities into a final report that addresses the staffing needs of the SRFECC PSAP. The evaluated data and requirements identified by stakeholders will be incorporated into MCP's report development process as highlighted in the table below:

Table 1: Final Report Process

Item	Description
Draft Report	<ul style="list-style-type: none"> • Compile and review the draft report • Answer questions and clarify recommendations and findings
Final Draft	<ul style="list-style-type: none"> • Provide a draft report to the SRFECC for feedback • Incorporate the SRFECC's changes or clarifications into the report • Provide to the SRFECC the final version of the report
Presentation	<ul style="list-style-type: none"> • Make one remote presentation to the SRFECC • Address any final questions or clarifications • Discuss steps for adopting system improvements or upgrade recommendations

The final report will provide a baseline of current staffing levels and recommendations for future action and will include:

- Outline of relevant findings for organizational issues and staff deployment
- Current organizational structure analysis
- Staffing analysis
- Projected future staffing requirements based on the key areas of interest
- Recommendations regarding action items for the the SRFECC to proceed

Phase 4 Deliverable(s):

- Draft Staffing Study
- Final Staffing Study
- Remote presentation

Project Expectations and Assumptions

The following information provided by the SRFECC and MCP's understanding of scope expectations assisted in developing the tasking, estimating the level of effort and creating the project schedule for the scope of work. As a result, MCP anticipates the project will require the following level of effort:

- A step-by-step review of the SOW will be conducted during the kickoff meeting. Any updates or changes from the initial SOW outlined in this proposal will be documented for mutual agreement and to allow for clarification of expectations to be addressed in the deliverables. In the event the requested changes increase the level of effort originally agreed upon, if the parties agree the changes cannot be absorbed in the original pricing, MCP will provide the pricing for those changes.
- The SRFECC will provide requested data to the degree possible and in timely manner including ECaTs.
- This project will be conducted remotely utilizing video conferencing platforms.
- Up to four hours with MCP's project manager and appropriate SMEs to conduct client review of the drafts.
- Bi-weekly remote project status calls with project manager through original project completion date.

Project Methodology

Project Management

The Project Management Institute (PMI) framework has been used to develop our solution for the SRFECC.

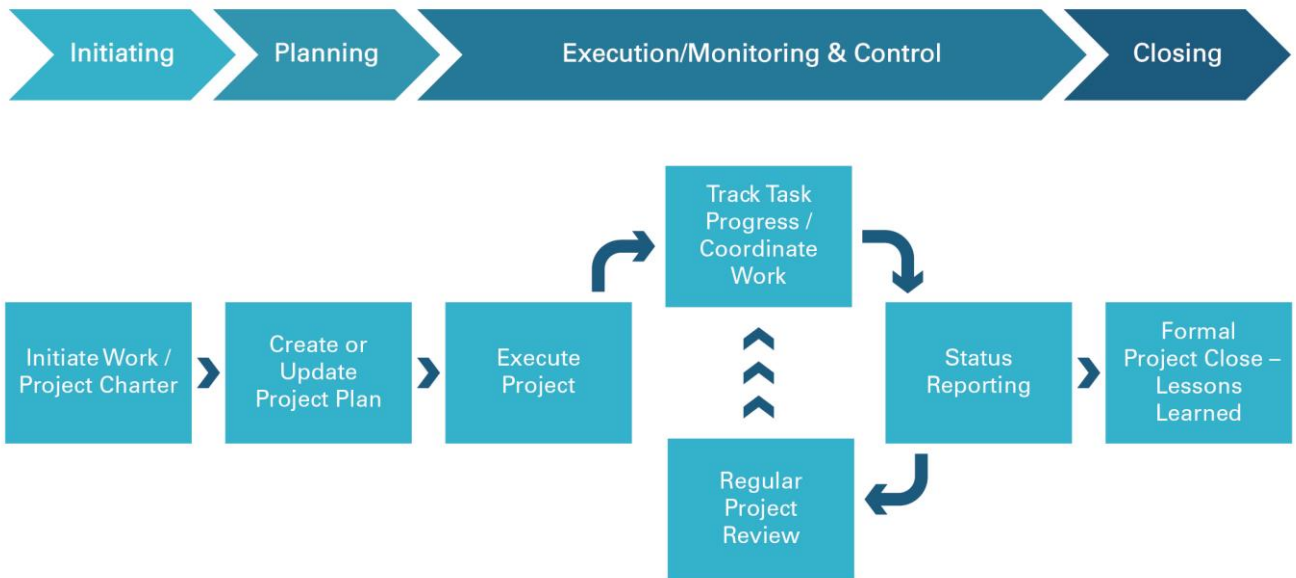


Figure 2: PMI Framework

This industry standard is used by the project manager to ensure a successful outcome and to ensure alignment with the stakeholder community through the project lifecycle.

Initiation and Planning

Upon project initiation, MCP develops a project plan by working closely with the SRFEC to develop the right approach for your agency and stakeholder community, sub-sections can include:

• Risk Management	• Communications	• Resource Allocation	• Deliverables
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Once defined, the plan drives the project from initiation through completion.

Execution and Monitoring

MCP conducts project reviews to ensure alignment with the developed project plan, including:

• Scope	• Quality	• Budget
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Tools

MCP manages and tracks project resources, assignments, costs and maintains the schedule using a combination of manual and automated industry-recognized tools:

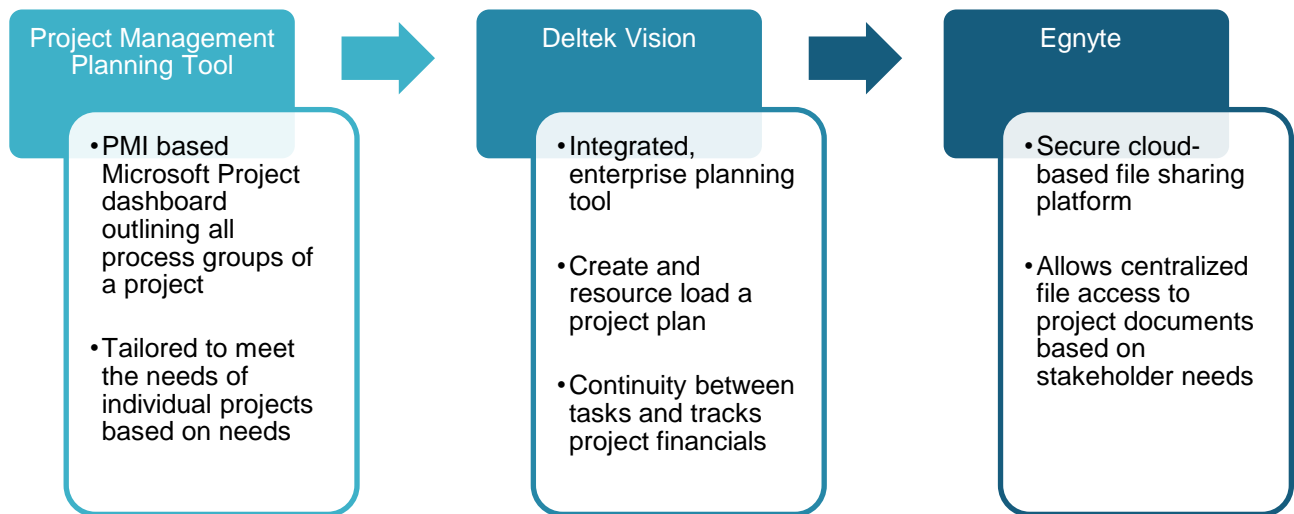


Figure 3: MCP's Project Management Tools

Project Completion

MCP's tools allow the project manager to:

- Ensure that staff are being used efficiently
- Ensure that staff are not being assigned more hours in a given period than could be applied reasonably
- Monitor and compare hours planned or needed to complete a task or against the hours assigned

This allows the project manager to assign time and tasking in a balanced and reasonable fashion to:

- Identify any pending shortfalls
 - Rebalance staff assignments to accommodate and address potential shortfall
- Communicate changes in regular project meetings to ensure the District's requirements are being met

Quality Assurance/Quality Control

Our project manager is responsible for the quality assurance and quality control (QA/QC) process for all deliverables including scheduling, formal delivery and follow up to ensure all expectations are met.

Table 2: QA/QC Process

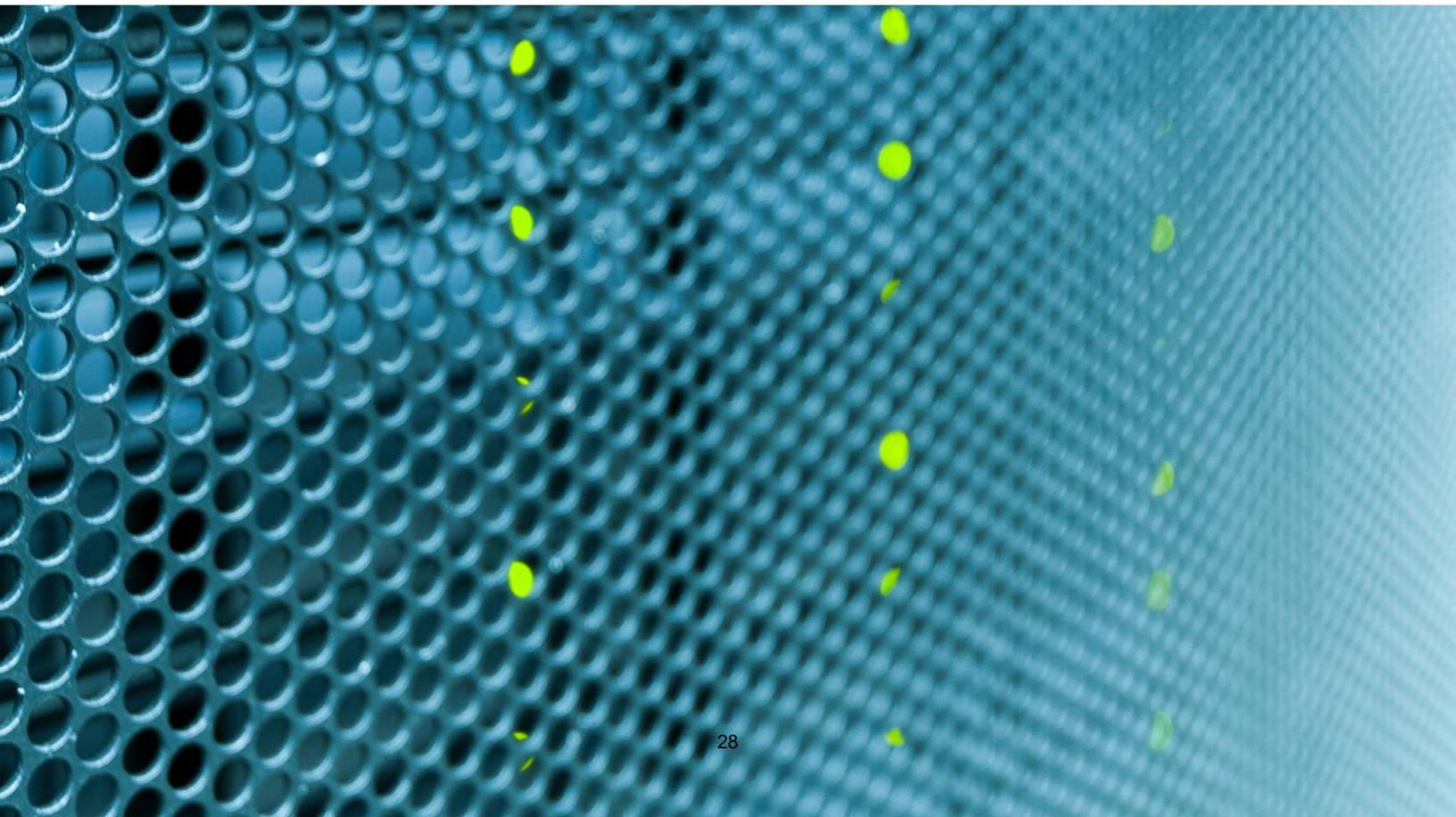
Section	Description
Peer Review	<ul style="list-style-type: none"> • Content validation <ul style="list-style-type: none"> – Reviewed by appropriate project team members and other subject-matter experts • Ensure that the deliverable satisfies the project's scope of work

Section	Description
	<ul style="list-style-type: none"> Leverage industry standards and best practices, the depth of knowledge of the reviewers, and information obtained from other similar projects
Peer Review Edits	<ul style="list-style-type: none"> Validate the comments received via peer review Incorporate applicable changes into the deliverable
Quality Assurance	<ul style="list-style-type: none"> Comprehensive deliverable review is initiated by MCP staff with industry knowledge and experience, as well as specific expertise in editorial content review The objective of this phase is to ensure: <ul style="list-style-type: none"> Deliverable is comprehensive and thorough Text, tables, and graphics are accurate Text flows logically and is grammatically correct
Quality Control	<ul style="list-style-type: none"> Once all edits from the QA staff have been reviewed by the project manager and incorporated, the deliverable moves into the final stage, quality control In this phase, document-creation experts further scrutinize the deliverable to ensure: <ul style="list-style-type: none"> Accuracy and grammatical correctness The deliverable meets industry standards regarding documentation The appearance of the deliverable aligns with MCP and/or client standards

Deliverables are vetted thoroughly prior to delivery to the SRFEC. In the event that a deliverable does not meet your expectations, the project manager will meet with you to review any identified deficiencies, to ensure that they are documented and, more importantly, corrected to your satisfaction.



Project Team



With more than 140 staff members, MCP's specialized professionals are integral members of our team:

- | MCP's Specialized Professionals |
|---|
| <ul style="list-style-type: none">• Former executive directors and public safety managers• Consolidation and technology specialists• Facility and staffing experts• Emergency Number Professionals• Technology, forensic, and policy specialists• Project Management Professionals |

MCP will support this project with 100% internal staff to protect SRFECC from the risk of 1099 staff or subcontractors that could delay project initiation, delivery or create contractual issues over responsibilities.

Organizational Chart

MCP has identified in the figure below the key team members from our staff that we plan to assign to this important project.

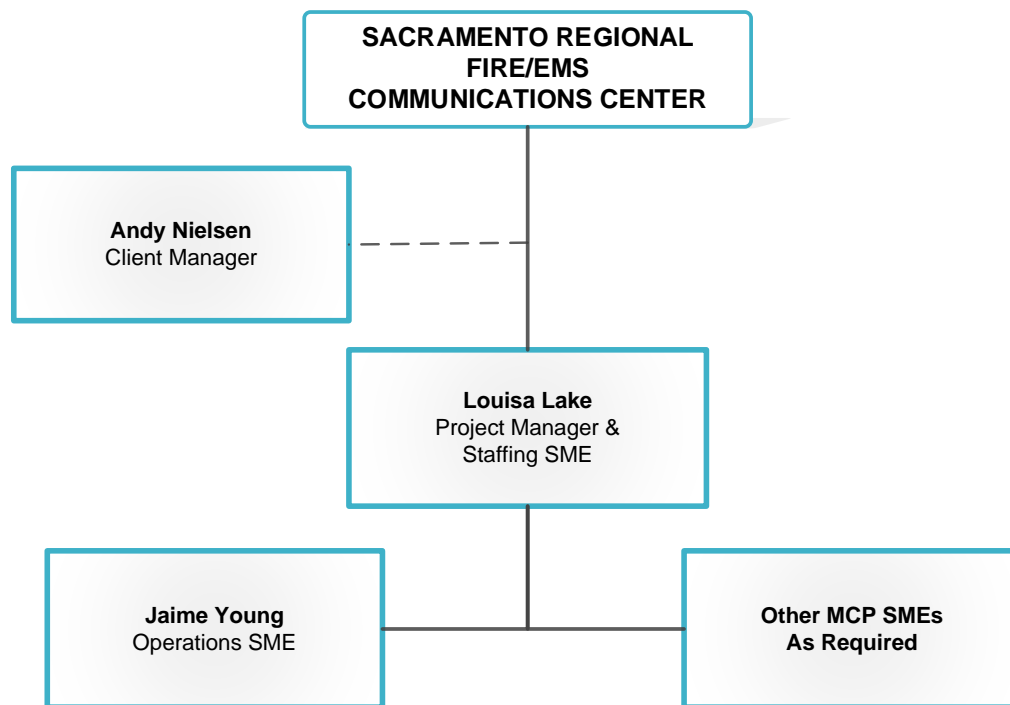


Figure 4: Project Team

Resumes

Resumes highlighting our qualifications and experience performing staffing assessments are included on the following pages.

Andrew Nielsen

Business Development Manager, Mission Critical Partners

Andy is an experienced sales manager with the proven ability to manage relationships and large-scale projects while exceeding client's expectations. His intensive experience in meeting with customers has provided him the skills to understand the needs of his clients.

Representative Experience

- Senior Director of Sales
 - Sales of public safety communications equipment, NG911 network solutions, cloud-based software solutions and associated data applications to PSAPs in the Western Region of the United States and the Pacific Territories
- 911 Division Chief
 - Developed the State of California's NG911 strategy, and applied for and received a Federal Grant to implement the first 911 network to use i3 technology for routing calls ("locate before route") in Northeastern California
- Principal Consultant
 - Developed requirements for a call reporting system for disparate call handling platforms for the State of California that eventually became known as the ECaTs product from Direct Technologies
- Sales Manager E911
 - External stakeholder management, including the State of California E911 Administration
 - California Public Utilities Commission and other key industry organizations
 - Developed and implemented the E911 wireless tariff for California
 - Originated and developed the process for wireless 911 service providers to utilize the existing State of California 911 Network
- Senior Consultant
 - Consulting specialist in city, county, and state government entities for telecommunications, voice, data and wireless networks and systems
 - Expert in strategic and tactical business planning
 - In-depth proposal and policy development
 - Project management of multiple projects nationwide
 - Development and delivery of the City of San Francisco's IT strategy
- E911 Network Product Manager
 - Product development of the nation's first Integrated Services Digital Network PSAP, including both network and customer premises equipment (CPE) products
 - Product development for first 311 call taking solution in California
 - Development and implementation of the nation's first digital SS7 911 network
 - Development of product and implementation of Los Angeles Police Department's networked automatic call distribution (ACD) solution
 - Conducted wireless 911 trial in Los Angeles to identify processes, features and procedures for implementing wireless 911 in California
 - Participated in identifying and developing 911 standards for SS7 and wireless 911
 - Product development of E911 tandem-to-tandem features and functionality
 - Identified procedures which allowed competitive local exchange carriers in California to provide 911 service



Industry Experience

31 years

Education

B.A., Business Administration, University of Phoenix

Associations

National Emergency Number Association (NENA)

Association of Public-Safety Communications Officials (APCO)

Louisa Rand Lake, ENP

Public Safety Consultant, Mission Critical Partners

Louisa is a public safety consultant and technical editor, having transitioned from a PSAP after serving in multiple roles. Louisa has extensive experience in communications center operations, policies and procedures, staffing, quality assurance/quality control, protocol usage, and training. Louisa is a NENA instructor for communications center staffing and policy development. Her areas of specialization include:

- PSAP operational assessments to assure alignment with national standards and best practices
- Staffing studies
- Assessing policies and procedures to determine any deficiencies
- PSAP accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA)
- Grant application writing

Representative Experience

Consultant Experience—Completed operational analyses of 911 communications centers, including staffing analyses and policies and procedures, quality assurance/quality control, training, supervision, call take and dispatch procedures, protocol usage, hiring and retention practices, salary reviews and consolidation initiatives.

City/County Experience

- Lake County, IL
- North Carolina:
 - Franklin County, Michell County, Richmond County, Yancey County, City of Charlotte, Wayne County, Martin County
- Carroll County, MD
- Howard County, MD
- Alexandria, VA
- Prince George’s County, MD
- Williamson County, TX
- St. Mary’s County, MD
- Harford County, MD
- Alachua County, FL
- Pueblo County, CO

State Experience

- Maryland Statewide Staffing Study

Technical Editor Experience—Edited reports, documents, correspondence, and presentations; performed quality assurance/quality control on reports and projects

Federal Experience

- Federal Emergency Management Agency (FEMA), Chemical Stockpile Emergency Preparedness Program (CSEPP)
- U.S. Department of Transportation, National 911 Program

State Experience

- Kansas
- Arizona

City/County Experience

- Beverly Hills, CA
- Frederick County, VA
- Okaloosa County, FL



Industry Experience

31 years

Education

B.A. Biology, St. Andrew’s Presbyterian College, NC

Certifications

Emergency Number Professional (ENP)

Incident Command System (ICS) 100, 200, 300, 400, 700, 800

International Academies of Emergency Dispatch (IAED)

- Emergency Fire Dispatch (EFD)
- Emergency Police Dispatch (EPD)
- Emergency Medical Dispatch (EMD)

Associations

National Emergency Number Association (NENA)

NENA Instructor

Jaime D. Young

Communications Consultant, Mission Critical Partners

Jaime possesses expertise in public safety communications management, including, administration, operations, technical systems, and personnel management. Her responsibilities have included, managing inter-governmental agreements, organizational and operational policies and procedures, and budget development. Jaime has experience managing one of the largest consolidated emergency dispatch centers in the region, which serves all public safety disciplines countywide, as well as managing two municipal 911 centers during her career. She served on the California State 911 Advisory Board, the Executive Board of the California Chapter of NENA and is the current representative from the Public Safety Dispatch Advisory Council to the California Commission on Peace Officer's Standards and Training.



Representative Experience

City/County Experience

- Humboldt County, CA—PSAP consolidations feasibility
- Orange County Fire Authority Emergency Communications Center (ECC), Rialto, CA—PSAP assessment
- CONFIRE ECC, San Bernardino, CA—Emergency medical dispatch optimization
- City of San Jose, CA—311/911 call transition
- City of Newark, CA—PSAP technology assessment and radio migration
- San Bernardino Council of Governments—Emergency Communications Care Nurse (ECNS) Program implementation
- California State University, Fullerton—Surveillance-security camera assessment
- San Jose Fire Department ECC—Workforce optimization study
- San Mateo County, CA
 - Project manager for the San Mateo County Technology Initiative Project tasked with replacing CAD systems, mobile technology, business intelligence, and GIS mapping systems
 - Project oversight of emergency communication consolidations including the county's fire service, multiple laws enforcement agencies
 - Project management over design, requirements, compliance and specifications development for the construction of a 30,000 square feet (SF) public safety and community facility that includes a 4,000 SF 911 operations center
 - Oversight and project management of three communications center remodels
 - Oversight and project management of a state-of-the-art automated back-up communications center for all public safety disciplines
 - Oversight of the certification process for national accreditation as a 'Center of Excellence' for the delivery of Emergency Medical Dispatch
 - Development of agency budget and presentations to the County Executive's Office and Board of Supervisors
 - Agency representative in two EMS delivery redesign projects
 - Development of fee structures and costing analysis for contract customers
 - Development and oversight of the County's Law Enforcement Tactical Dispatch Program and the Fire Service's Incident Dispatch Program
 - Experience in activation and deployment of local, regional and California State Mutual Aid Programs
- Experienced in general 911 center management including policy/procedure development, staffing, shift operations, managing and supervising people, customer relationships, community outreach, and internal and external training

Industry Experience

40 years

Certifications

Incident Command System (ICS) 100, 200, 300, 400

Emergency Medical Dispatch (EMD)

Emergency Fire Dispatch (EFD)

Emergency Police Dispatch (EPD)

Associations

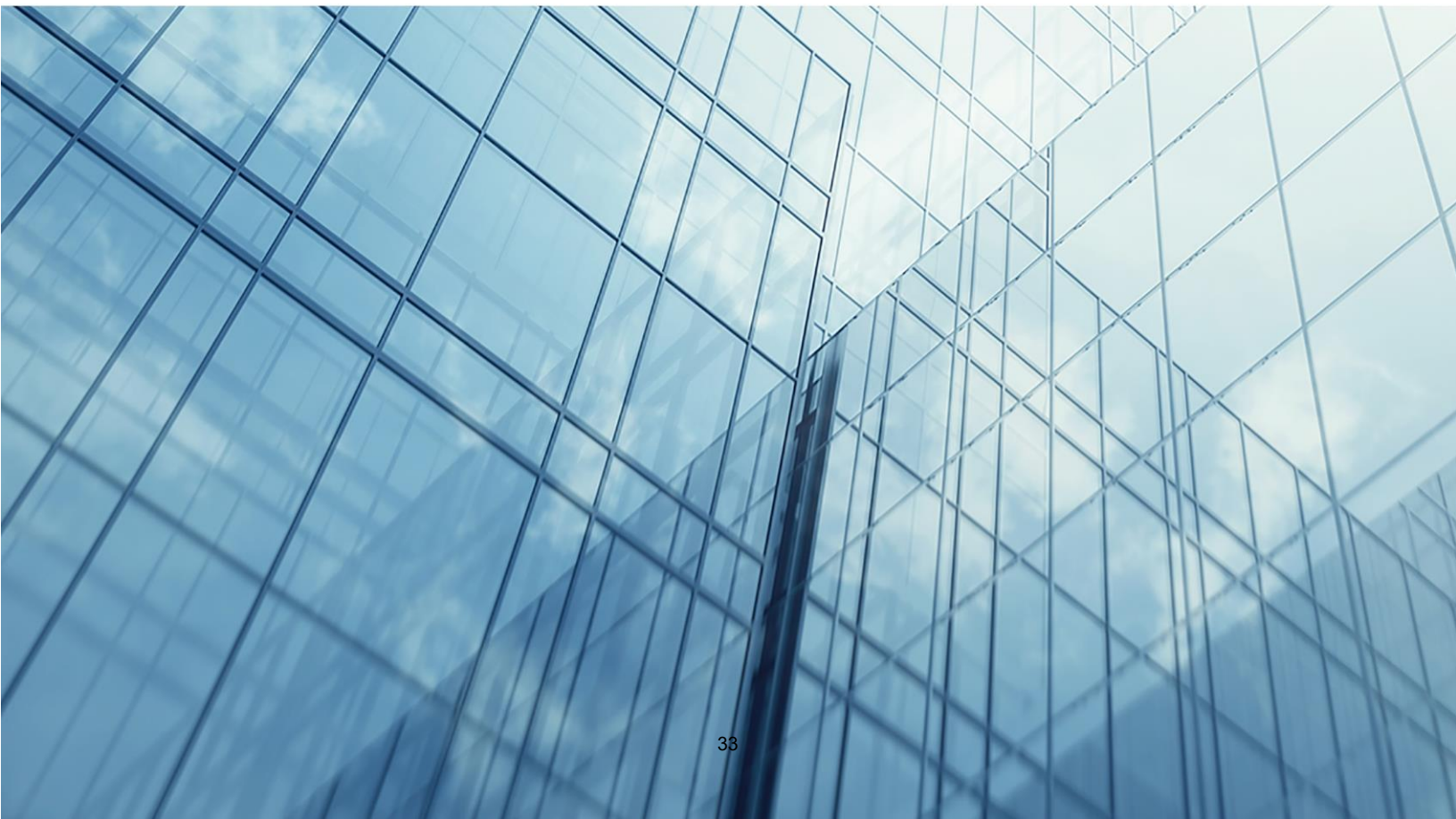
California Chapter of the National Emergency Number Association (CALNENA)

California Peace Officer's Standards and Training (POST) Advisory Committee

Public Safety Dispatch Advisory Council (PSDAC)



Experience



Relevant Project Experience

MCP's proven record of success with staffing assessment projects is detailed on the following pages.



North County Dispatch Joint Powers Authority (North Comm), California

Service Provided: Staffing and Space Needs Analysis

Contact: Christopher Herren, Administrator, 760.410.4087, cherren@sdrecc.org

Project Dates: March 2018 to September 2018

Challenge: The North County Dispatch Joint Powers Authority (North Comm) provides fire and medical dispatch services to the majority of the city fire departments in northern San Diego County (County), serving a population of 817,265. North Comm identified the need to retain a professional consulting firm to perform a programming and space planning study to determine required current and future space needs based on population growth in the area. North Comm also requested that Mission Critical Partners evaluate an available building for possible reuse as a fire dispatch area.

Solution: MCP conducted a programming workshop that included the development of the overall space program based on the current levels of staffing. Information was also gathered to perform a staffing study to ensure that the current dispatch resources were adequate and to estimate the required dispatch staff in the next five, ten and 20 years.

MCP developed a high-level staffing study from data supplied by North Comm, as well as information gathered based on growth projections for the region. MCP's services also included:

- Space programming development and documentation
 - Administrative area
 - Fire dispatch
 - Information technology
 - Common area
- Analysis of current and future dispatch staffing needs
- Development of preliminary space programs for the proposed facility
- Review of the proposed location

Key Result: In May 2018, MCP delivered a staffing and space needs analysis report to the County. The report provided a space estimate that can serve North Comm now while being sufficient to accommodate expected growth. The report considered population growth to assure that North Comm is well-positioned in its future planning efforts and that its operational efficiency is gauged by comparing statistical data and personnel utilization to relevant national standards.



City of Denton, Texas

Service Provided: Emergency Call Processing and Communication Center Staffing Analysis and Recommendations



Contact: Robin Paulsgrove, Fire Chief, City of Denton, 940.349.8830;
Robin.Paulsgrove@cityofdenton.com

Project Dates: June 2015 to March 2017

Challenge: As part of its ongoing efforts to improve the efficiency of managing emergency calls for law, fire and emergency medical services, the City of Denton (City) required an in-depth assessment of 911 Center operations, technologies and staffing.

Solution: Mission Critical Partners observed PSAP operations and reviewed relevant processes and procedures at the Denton Police Department's 911 Center. After conducting a series of user level and command staff stakeholder meetings, MCP provided strategic recommendations to:

- Increase overall PSAP staffing levels, employee retention and minimum shift compliments
- Re-assign technical support and other non-mission critical tasks to qualified agency personnel outside the PSAP
- Repurpose the existing floor space while the City researches options for a new PSAP location
- Prioritize PSAP management activities toward improving standard operating procedures, training, recruitment and quality assurance

Key Result: The project was addressed in several phases. The City of Denton updated procedures, increased staff and reviewed the existing governance and management structure of the PSAP. Mission Critical Partners continues to work with public safety officials on initiatives to acquire new technology and identify a suitable and sustainable location for emergency communications.



Erie County, Pennsylvania Department of Public Safety

Service Provided: 911 Staffing Analysis and Study

Contact: John R. Grappy, ENP, Director of Public Safety, 814.451.7920, jgrappy@ecdops.org

Project Dates: April 2018 to July 2018

Challenge: With the planned consolidation of the East Erie County (County) Communications Center in January 2019, along with the anticipated consolidation of Millcreek Police Communications within the next five years, the Erie County Department of Public Safety (ECODPS) identified the need to refresh the 2012 staffing study conducted by Mission Critical Partners. The ECODPS sought to analyze current and future staffing conditions and to ensure the County is staffed with the appropriate number of personnel to follow through with the consolidation plans.

Solution: Mission Critical Partners was retained by the County to support the staffing study, define any limitations and make recommendations to advance the overall performance of 911 operations.

MCP's staffing analysis used statistical calculations balanced with operational logistics to identify how many personnel are needed for the County PSAP to meet its performance goals. This involved a multimodal approach taking into account industry standards such as the National Emergency Number Association (NENA), the Association of Public Safety Communications Officials (APCO), as well as workload, coverage of necessary operational positions, and performance metrics. MCP's services included reviewing:

- Overall issues and concerns
- PSAP organization and chain of command
- Division of labor and span of control
- Quality of internal and external service delivery
- Algorithms, protocols, policies and procedures
- Current law enforcement, fire and emergency medical services call processing methodologies
- All tasks performed by personnel within the PSAP infrastructure
- Call volumes and 911 call transfer data
- Processes used to manage call dispatching and transfers to other public safety entities
- Training and quality assurance processes
- Service area demographic data

Key Result: In July 2018, MCP delivered a final staffing analysis report to the County highlighting the strengths in training, quality assurance, standard operating procedures, technology and workflow that should be emphasized as the County transitions into a more consolidated environment using next generation technology. MCP provided recommendations to allow the County that addressed potential operational configuration changes to lessen the impact and urgency of staffing changes. The ECODPS, with direct support from MCP, was able to present the analysis and recommendations to the County's executive leadership in August 2018 which led to the approval and subsequent development of a strengthened authorized staffing complement in 2019.



Fairfax County, Virginia

Service Provided: Workforce Study Report and Recommendations

Contact: Roy Oliver, Director, Support Services Bureau, Fairfax County, 571.350.1728, roy.oliver@fairfaxcounty.gov

Project Dates: February 2018 to October 2018

Challenge: The Fairfax County (County) Department of Public Safety Communications (DPSC) sought to uncover opportunities to optimize the processes associated with its pursuit of qualified candidates, approach to initial training and retention of new hires, along with the delivery of ongoing training and retention of the existing workforce in order to secure the most qualified candidates for telecommunicator positions in the County.

Solution: Mission Critical Partners was retained by the County to evaluate its current practices and identify the gaps between those practices and any national standards or best practices in other like agencies. To conduct this workforce study, MCP reviewed existing documentation, conducted onsite interviews and examined industry research to produce the most fitting recommendations and next steps for the DPSC.

MCP took a holistic approach and examined the following specific areas regarding the DPSC's workforce:

- Recruitment
- Hiring
- Academy training
- On-the-job training
- Retention

To obtain a perspective on workforce practices in other PSAPs, MCP developed and sent surveys to several jurisdictions throughout the nation.

Key Results: MCP delivered a final report to the County in October 2018 compiling findings and recommendations that included and combined survey data collected from the PSAPs with industry data, standards, and best practices to develop recommendations and implementation strategies for the DPSC.

The evaluation helped the DPSC better understand the current state and provided recommendations to improve practices and processes in place today in the County. The DPSC took a step toward improving its already nationally recognized PSAP and is poised to improve upon the strong foundation already in place and strengthen its workforce of tomorrow.



City of Baltimore, Maryland

Service Provided: Staffing Study

Contact: Captain Scott Brillman, Director, 443.829.7958, scott.brillman@baltimorecity.gov.

Project Dates: August 2019 to Present

Challenge: The Maryland Association of Counties (MACo) Emergency Communications Committee (ECC) through the City of Baltimore identified the need to assist all 24 counties with critical initiatives for day to day PSAP operations related to enhanced NG911 capabilities and regional shared services environment, including a review of:

- Training
- Quality assurance
- Staffing

The City sought a statewide report that can be utilized by the PSAPs and that is based on the following national standards:

- Association of Public-Safety Communications Officials (APCO)
- National Emergency Number Association (NENA)
- National Fire Protection Association (NFPA)
- Other nationwide best practices

Solution: To support the City, MCP initiated the project in August 2019 with the County to create a baseline of the current environment. MCP conducted regional kickoff meetings and stakeholder interviews to collect data and completed an assessment to develop an initial draft statewide staffing study report.

MCP will continue to support the City with completing the following tasks:

- Develop a final statewide report
- Develop a staffing tool to assess each jurisdiction against identified standards
- Compile data from participating jurisdiction to develop a statewide scorecard

Key Result: MCP completed four regional kickoff meetings in October 2019 allowing the PSAP's an opportunity to participate and conducted 20 stakeholder/PSAP interviews across the state to complete the data collection and assessment process.

In December 2019, MCP delivered an initial draft statewide staffing study to the City. MCP continues to support the City in achieving its goal of implementing NG911 in 2020.



Project Pricing

Professional services outlined in the scope of work are proposed for a **not to exceed fee of \$24,987**. The fee is based upon Mission Critical Partners' California Multiple Award Schedule (CMAS) contract vehicle, Contract #3-13-70-3020A, Supplement No. 3.

Reimbursable expenses on this project will be invoiced using GSA Federal rates for lodging, mileage and meals. All other expenses including air fare, rental cars, rental fuel, local transportation, tolls, parking and taxes on lodging will be invoiced at the cost incurred. Invoicing will be on a monthly basis for effort expended plus expenses.

Any additional services would be performed on a then current Fee Schedule. Prior to initiating any such additional work, MCP would require a formal letter of authorization from Sacramento Regional Fire/EMS Communications Center.

Based on the current MCP understanding of what is to be accomplished, the pricing identified above represents an estimate of the work anticipated for the project to be successful.

Pricing Assumptions

- Please know, above all else, MCP is flexible and agreeable to negotiate any pricing established herein as our current understanding of the effort may not be yours. Our priority is for this project to be successful and we stand ready to adjust our level of support as deemed necessary for success to occur. MCP's pricing is based on our understanding of the SRF ECC's request and our current estimate of support required to successfully complete the project.
- To be more responsive to the SRF ECC's needs, MCP respectfully reserves the right to move professional fees and expenses between phases, as needed, to complete the scope of work, as long as the total amount billed to the SRF ECC does not exceed the contract amount.
- After 120 days from the submittal date, MCP reserves the right to revisit scope and pricing with the SRF ECC to address any potential changes that may have occurred since submittal that could impact project delivery.

MISSION CRITICAL PARTNERS, LLC

2021 CMAS Rate Schedule
Contract #3-13-70-3020A, Supplement No. 3

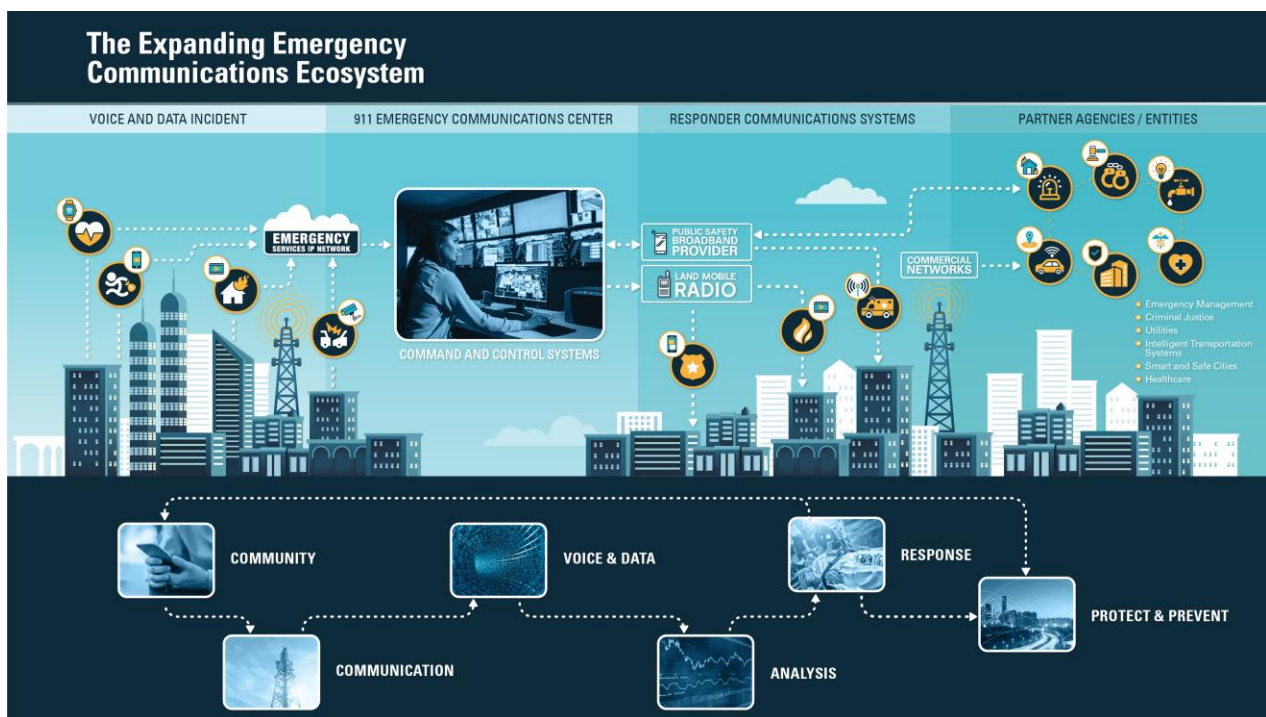
Title	Rate/Hour
Support Specialist II	\$87.37
Technical Writer	\$110.00
Communications Specialist	\$138.34
Planner	\$147.47
Technology Specialist I	\$165.22
Lead Policy Consultant	\$165.83
Project Manager	\$171.71
Technology Specialist II/III	\$177.35
Operations Specialist I	\$177.35
Operations Specialist II	\$188.81
Senior Technology Specialist	\$188.81
Senior Project Manager	\$194.55
Program Manager	\$206.02
Forensics Analyst	\$211.70
Senior Program Manager	\$228.86

Appendix A: The Public Safety Ecosystem

Since 911's inception in 1968, public safety officials have continued to leverage technology advancements to make emergency response even more efficient and effective. The counterbalance is these advancements occurred in distinct silos that developed within the emergency communications ecosystem (enhanced 911 service, digital land mobile radio networks, and computer-aided dispatch systems).

Today, we stand on the precipice of another technology transformation like the advent of 911 service. As public safety moves through this transformation over the next several years and beyond, it is critical that the agencies begin thinking of the ecosystem as a holistic network, i.e., a network of networks.

The new public safety ecosystem will interconnect on many levels to enable the smooth flow of critical and relevant data to provide emergency responders with the best information to perform their duties.



Only MCP can provide the public safety, criminal justice, data integration, network and information technology services required to help agencies start thinking of the ecosystem as a single entity, taking into consideration how each piece will interconnect and interact with the others. With MCP's support, agencies will transition from siloed communication environments to realizing significant improvements in emergency-response outcomes.

Appendix B: MCP's Areas of Specialization

Shared Services and Consolidation



In today's market, everyone is asking, "How can we do more with less?" Communications centers are impacted by this question as budgets become tighter, technology matures, operational demands become more complex and training needs increase. Many are finding that consolidation is a solution to consider. The MCP team has extensive experience with consolidation efforts in past public-sector roles and as consultants.

We recognize that elected and public safety leaders strive to provide the most effective and efficient emergency response system possible. Ultimately, the delivery of quality life-safety services is the achievable objective. We develop a collaborative approach with our clients to assess the opportunity for operational and administrative efficiencies through potential consolidation, colocation or organizational change. Our professionals use an impartial and even-handed approach that has a proven track record of success.

Today's economic realities require a thorough program analysis to define a future path to economizing, while effectively delivering service. Appropriately applied, consolidation or colocation can achieve operational efficiencies through systemic interoperability via staffing, scheduling, technology, training and reduction in system's costs.

We appreciate the necessary balance required of seemingly competing objectives with operations, organizational, technology, fiscal, human resources and governance issues. The variables and constraints associated with each are carefully weighed to develop an approach with a lasting solution. MCP is sensitive to the sense of ownership and loyalty each community and agency has with a local communications center. We honor the history of service while providing an independent view of how the community is best served by advancing to the future. To ensure a comprehensive, yet smooth, transition, we provide migration assistance and help address the challenges inherent in combining organization, facility, technology and operational resources.

Operations and Facilities Services



When everything you do is considered mission-critical, you require reliable systems to meet the demands of your always-on operation. Our planning, designing and integration services improve the return on your technology investments, while delivering project success. And our project management expertise helps you complete your

initiatives on time and on budget.

MCP is passionate about creating environments, processes and systems that enable our clients to experience greater success. We do this by bringing innovative ideas to every project with the end goal of improving your operations. Our applications expertise spans all aspects of public safety communications including emergency services studies, computer-aided dispatch (CAD), logging, records management systems (RMS), geographic information systems (GIS), mobile data and more. We believe that the way in which these applications combine with other systems and your agency's unique organization is fundamental to success. Our specialized team of experts work shoulder to shoulder with our clients to align requirements with their goals to implement the best possible solution.

Our operations and facilities services include operations consulting; technology procurement and implementation; shared services and consolidation; strategic and executive-level consulting; facility planning services; and professional development and mentoring.

Facility and Technology Design and Integration

MCP is well-versed about the requirements of mission-critical facility architectural and engineering design and we are highly qualified to manage the many complexities that arise with each building project. We also apply our understanding of all elements of the facility construction—including site selection and development, and implementation of electrical, mechanical, structural, security and other technology systems—to coordinate systems installation, acceptance, training and operational transition.

The focus of every project is to optimize the functional use of the space for operational integrity. We work closely with the client to develop technology solutions, migration schedules and a forward-looking operations floor layout that scales as each client's needs grow. Our team has a profound passion for results, an indefatigable work ethic, and a proven record of success; we utilize industry-leading intellectual capital to provide highly responsive, customized, solutions and strategies for our clients.

Radio Wireless Services



Our radio experts bring an average of 25 years of experience to every project and have supported large municipal radio system implementations in ten of the top Metropolitan Statistical Areas. One hundred percent of our experts have hands-on experience using two-way radios. MCP's leadership and support for your project means that your new system will boost coverage and capacity, exceed the needs of the user community and create maximum value.

Our team approaches your project with only one task in mind—helping you achieve your goals. This is accomplished through our unique approach that determines your operational requirements and designs a radio network around your needs and budget. Many agencies face constraints because of the design and operation of their radio network. The network should serve public safety users, as well as be another tool to keep our emergency responders and communities safe. The protection of life and property begins with a single dispatch. From there, the radio system is the link that connects and delivers your response and services to your citizens. It is far too important to trust to anyone other than your partner, your advocate, and your agent for innovative solutions—**because the mission matters**. Our professionals work tirelessly to provide the necessary guidance for our clients to evolve to a radio communications system that is capable, reliable and affordable—custom designed for their needs and budgets. Offerings include, but are not limited to, operational and technical assessments, procurement support, Federal Communications Commission (FCC) licensing, performance acceptance testing and First Responder Network Authority (FirstNet) support.

Executive Consulting Services



MCP partners with clients to develop customized technical and operational solutions for public safety communications—**because the mission matters**.

Our staff has extensive experience serving in public sector and public safety management roles. We draw on our real-world experience when advocating for our clients. Through first-hand experience, we have earned the reputation for being accountable, prudent, persistent, progressive and reliable problem solvers and innovators.

We provide services that are initiated at a strategic level. An integral part of our executive-level consulting is providing master planning services. Our team of policy specialists collaborates with clients to create comprehensive plans that help direct decision-making in the public safety sector. When developing a strategic plan, MCP incorporates master planning, organizational structuring, hiring assistance, fiscal planning, operations and technology and policy solutions.

We first seek to gather insights into our client's unique organization. We then apply these insights with our deep industry experience to formulate a strategy designed to serve as a guide to our client's future. We focus on combining a comprehensive yet tactical approach that addresses every element of the client's sphere of influence. Our team directs its collective energy on understanding the full scope of the client's responsibilities and objectives. We uncover the unique challenges that stand in the way of achieving success. Our goal is to mitigate those challenges by leveraging policy, technology, fiscal and human assets to develop a sustainable solution.

Our clients are responsible for delivering reliable service 24 hours a day, seven days a week to emergency responders and the public while operating with limited resources. In recognition of the need to achieve more with less, we aim to put the client in a position to do more with more. This means structuring organizations, programs and projects for available grant funding through policy development, technology and appropriate fiscal planning.

Network 911 Services



Our professionals have extensive experience with planning, designing, procuring, negotiating and implementing all Next Generation 911 (NG911) call delivery and processing elements. The public safety answering point (PSAP) environment continually will evolve with new technologies, processes and expectations. MCP's goal is to help our clients implement resilient, effective and future-focused solutions that enhance emergency response and result in better outcomes for public safety—**because the mission matters.**

The MCP approach considers funding models, system lifecycle analysis, objectives, incident processing, network resources and governance opportunities to establish a thorough understanding of a client's unique PSAP environment.

Our NG911 experts have extensive experience with incident processing in the PSAP, as well as incident dispatch and data management. MCP can develop a comprehensive master plan for the agency or region and a conceptual design for NG911 deployment. The master plan assesses all options and ensures timely deployment by incrementally upgrading technology and recommending policy, funding and governance modifications. Our offerings include, but are not limited to, master planning and design and procurement support for a wide variety of communications networks, including Internet Protocol (IP)-based networks, such as Emergency Services IP Networks (ESInets).

Network and IT Support Services



We help our clients increase the reliability of their network and IT environment long after implementation. Our holistic IT and network support solution help our clients realize significant IT cost-savings, while remaining confident that their systems are running at peak performance, protected by unplanned network outages.

Clients partner with us so that they can focus on the strategic aspects of managing their public safety operations while we provide expanded continuity, capacity, and capability. We provide solutions that achieve our clients' goals, not their vendors, by applying a technology-independent approach.

With MCP's help maintaining their network environment, our clients have greater confidence that their IT infrastructure and related systems are running smoothly. Our objective is to help our clients drive a greater return from their maintenance investments while reducing their operating expenses. We provide a broad portfolio of assessment, monitoring, and support solutions that improve network reliability and provide agencies with a greater pulse on their IP network and IT enterprise.

IT Network and Support Solutions	Network Management and Monitoring Solutions	Cybersecurity Solutions	Additional Offerings
Mission-Critical NetInform SM discovery services	Mission-Critical NetPulse SM 24x7 network monitoring	Mission-Critical NetInform SM security assessments	On-request services
Mission-Critical NetInform SM enterprise IT assessments		Mission-Critical NetPulse SM security monitoring	IT helpdesk services Integrated vendor support services

These support solutions can provide a holistic, end-to-end view into an agency's entire network and supporting infrastructure with support available for the following networks and applications:

- CAD systems
- Call-handling equipment (CHE)
- RMS
- Microwave and fiber optic backhaul systems
- ESInets
- Telephony
- 911 and administrative networks
- Environmental site networks

Data Integration Services

In the courts, justice and public safety arena, the business environment includes vendors, suppliers, partners, community, private organizations, and various government agencies. MCP's Data Integration Services team specializes in the planning and implementation of complex data exchange and integration projects for the criminal justice market. Our successes include integration initiatives that span all major entities within the criminal justice community, including:

- Law enforcement
- Courts
- State bureaus of investigation
- Social Services
- Prosecution
- Probation
- Human and health services
- Department of Motor Vehicles
- Public defenders
- Adult/Juvenile Corrections
- Child support

We've made it our business to help you facilitate, integrate, and improve your ability to work together—by focusing on workflow integration—to achieve real-time accessibility to information that is relevant to the business environment. This event-triggered information sharing has the benefit of reducing paper dependencies, cutting costs and uncovering innovative revenue opportunities that exist in your ecosystem.

MCP has implemented large-scale, multi-year workflow integration projects at the state, county and local level. The benefit to our clients is that our full range of system integration capabilities is augmented with real-world experiences, proven methodologies, industry standards, and best practices that are demonstrated in the breadth, depth, and realism of our strategic planning and implementation efforts.

Our court, justice, and public safety capabilities include, but are not limited to:

Services
<ul style="list-style-type: none">• Strategic Planning and Governance• Analysis• Exchange Architecture• Integration• Project Management• National Standards• Product Solutions

MCP uses national standards, modeling tools, and open technologies day in and day out, including:

- Justice Information Exchange Model (JIEM)
- Service-Oriented Architecture (SOA) and Global Reference Architecture (GRA)
- Web Services Standards
- eXtensible Markup Language (XML) Standards and National Information Exchange Model (NIEM)



Peraton
Civil & Health Division
Public Safety & Products OU
First Responder Solutions
7575 Colshire Drive
McLean, Virginia 22102

May 28, 2021

Ms. Diane House
Deputy Director
Sacramento Regional Fire/EMS Communications Center
10230 Systems Parkway
Sacramento, CA 95827

CR-127378

Transmitted via email to: dhouse@srfecc.ca.gov

Dear Ms. House:

Peraton is pleased to provide a Firm Fixed-Price (FFP) quotation to add a new Deccan Live Move Up Module (LiveMUM) II interface and optional Deccan BARB import capability on the new Sacramento Regional Fire/EMS Communications Center (SRFECC) CommandPoint® CAD system. Deccan LiveMUM II is a stand-alone application that uses information received from CAD to recommend move-ups when necessary. Deccan BARB provides manual updates to the Fire Station run order for import into CAD as needed.

Overview

Upon the receipt of a properly executed Purchase Order and subsequent mutually agreed to schedule, Peraton will provide the Peraton software, licensing, remote configuration and deployment services described in the following scope of work.

Scope of work

1. Deccan LiveMUM II Interface:

Peraton will provide the integration services to SRFECC to add a new two-way event and unit transfer interface to the agencies Deccan LiveMUM II system to allow SRFECC real-time event and unit information to be transferred over to the Deccan LiveMUM II system from the SRFECC CommandPoint® CAD system as updates occur.

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The new interface will utilize an IP network connection to connect to the remote Deccan LiveMUM II system across the SRFECC WAN with input and output communications handled in XML format as defined in the Deccan Generic LiveMUM System Interface Control Document dated 12/1/2020.

Four types of transactions/messages will be supported from CAD to the LiveMUM II application as follows:

1. Event:
 - a. When an event is created, updated, or closed in CAD, an event message will be sent to LiveMUM II
2. Unit:
 - a. When CAD and the LiveMUM II Server first connect, CAD will send a unit message for each unit currently logged on to the system, so that the LiveMUM II Server data is up-to-date.
 - b. When a unit is updated in CAD, for example by changing its status, or logging off/on, or changing its location a new message is sent to LiveMUM II.
3. Relocate:
 - a. There is a single transaction initiated from LiveMUM II to CAD, which is the request to relocate a unit in CAD.
4. Poll:
 - a. Communication polling messages are sent between both LiveMUM II and CAD.

The following services will be provided upon purchase of this enhancement:

1. Remote Kick-off meeting at the start of the project to discuss project schedule and implementation logistics
2. Remote installation and configuration of InterfacePoint on the existing CAD Tier 3 servers that will be utilized for the Deccan LiveMUM II interface
3. Remote installation and configuration of the Deccan LiveMUM II interface within the InterfacePoint application for communication with CommandPoint[®] CAD in the SRFECC Test environment
4. Configuration of CAD event and unit data transfer trigger points of the Deccan LiveMUM II interface including:
 - a. Event or Unit status changes including first unit dispatched, Enroute, Onscene, or as each assigned unit changes status to Enroute, Onscene, Transport, Transport Arrive, Transport Complete.
 - b. When Unit is cleared from an Event
 - c. When Event is closed
5. Remote Deccan LiveMUM II interface testing on the SRFECC Test CAD environment
6. Remote Go-live deployment onto the SRFECC Live CAD environment
7. Remote Post Go-live Deccan LiveMUM II interface support to resolve issues encountered once the interface is moved into production use

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8. A CommandPoint® CAD Server Deccan LiveMUM II Interface License
 9. Addition of new interface to existing software maintenance contract for ongoing maintenance support.

Acceptance Criteria

Acceptance of the Deccan LiveMUM II interface update shall occur once SOW service items 1-6 and 8 above have been delivered to SRFECC with the Deccan LiveMUM II interface installed on the live CAD system and ready to transfer live Fire events. Acceptance will not be dependent upon the operational readiness of the Deccan LiveMUM II system.

Acceptance will also occur if the four-month period of performance limitation has been reached as long as SOW service items 1 – 4 and 8 above have been delivered to SRFECC, unless a project extension is granted via a change order.

Assumptions

- No hardware or third party software is included in this statement of work
- All Peraton client installation, configuration and testing work will be performed remotely
- The Deccan LiveMUM interface will only be provided on the new CommandPoint® CAD system and **not** the current COBOL CAD system.

Customer Responsibilities

SRFECC will be responsible for the following:

1. Provide a dedicated project manager/single point-of-contact to work with and coordinate all interface activities and communication with the Peraton project manager, including (but not limited to) requesting and coordinating with any needed 3rd party vendors and SRFECC personnel
2. Provide the network connection to the Deccan LiveMUM II system and any needed end-to-end network configuration including any required firewalls to support testing and deployment throughout the project
3. Provide all network configuration changes and any other interface setup items identified in the project kick-off meeting in advance of any interface installation, configuration and testing work by Peraton
4. Provide coordination and communication with the Deccan LiveMUM II system administrators throughout the project to facilitate interface testing and deployment in accordance to the mutually agreed to schedule
5. Ensure qualified SRFECC personnel are available for interface testing, acceptance criteria review, final acceptance testing and training
6. Ensure qualified SRFECC technical staff are available throughout the project to assist Peraton staff when needed in accordance to the mutually agreed to schedule
7. Provide ongoing Deccan LiveMUM product maintenance support throughout this project.

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Failure to satisfy the requirements as identified above per the mutually agreed to schedule will entitle Peraton to request equitable adjustment if cost or schedule impacts are incurred as a result.

2. Optional Deccan BARB Import Utility:

Peraton will provide a manual Data Conversion Import Utility to allow for Deccan BARB fire station order output to be imported into the new CommandPoint® CAD production system as needed.

The following services will be provided upon purchase of this enhancement:

1. Remote Kick-off meeting at the start of the project to discuss project schedule and implementation logistics
2. Update the CommandPoint® CAD Data Conversion Utility to do incremental commits on a manual data load
3. Add "Customer" mode to Data Conversion Utility
 - a. Customer mode will provide warning messages before performing any operation to that will result in irreversible changes to target system
 - b. Customer mode will also prevent users from performing delete actions before an insert operation since this type of load should never be run against a production system
4. Provide Deccan BARB Data Conversion Utility updates to the Sys Admin Guide and Customer End-User documentation
5. Internal testing of Deccan BARB Data Conversion Utility run in Customer mode
6. Remote deployment, testing and informal training of the Deccan BARB Data Conversion Utility on the SRFECC Test and Live CAD environments
7. A CommandPoint® CAD Server Deccan BARB Data Conversion Utility License
8. Addition of new Deccan BARB Data Conversion Utility to existing software maintenance contract for ongoing maintenance support.

Acceptance Criteria

Acceptance of the Deccan BARB Data Conversion Utility shall occur once SOW service items 1- 8 above have been delivered to SRFECC with the Deccan BARB Data Conversion Utility installed on the live CAD system and ready to import fire station order updates output by the Deccan BARB application. Acceptance will not be dependent upon the operational readiness of the Deccan BARB application.

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Assumptions

- Deccan LiveMUM II interface purchase required to purchase the Deccan BARB option
- No hardware or third party software is included in this statement of work
- The Deccan BARB export provided in the format required by the Data Conversion tool for RGP and RGP_PRF tables
- Dependent Atoms and RARs for RGPs have already been loaded into CAD
- Response patterns will be used for BARB updates so the BARB export can be loaded without affecting current station order
- Once the BARB import is complete, “PTU pattern G/<dispatch-group>” or “PTU pattern A/<agency>” commands will be used to switch to the new pattern
- The Deccan BARB Utility will only be provided on the new CommandPoint® CAD system and **not** the current COBOL CAD system.

Customer Responsibilities

SRFECC will be responsible for the following:

1. Provide a dedicated project manager/single point-of-contact to work with and coordinate all interface activities and communication with the Peraton project manager, including (but not limited to) requesting and coordinating with any needed 3rd-party vendors and SRFECC personnel
2. Provide the network connection to the Deccan BARB application and any needed end-to-end network configuration including any required firewalls to support testing and deployment throughout the project
3. Provide all network configuration changes and any other interface setup items identified in the project kick-off meeting in advance of any interface installation, configuration and testing work by Peraton
4. Provide coordination and communication with the Deccan BARB application administrators throughout the project to facilitate interface testing and deployment in accordance to the mutually agreed to schedule
5. Ensure qualified SRFECC personnel are available for interface testing, acceptance criteria review, final acceptance testing and training. Ensure proper technical staff are available throughout the project to assist Peraton staff when needed
6. Provide ongoing Deccan BARB product maintenance support throughout this project.

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Price and Payment

The FFP pricing is listed in the table below:

Item #	Item Description	Price
1	Deccan LiveMUM II Peraton Interface Software, Installation, Configuration, Testing, and Go-Live Deployment Services	\$36,377.53
1a	Deccan LiveMUM II Peraton Interface License Fee	\$15,000.00
1b	Deccan LiveMUM II Peraton Interface Prorated Maintenance (See Maintenance Details Below)	\$1,200.00
LiveMUM Interface Sub-Total		\$52,577.53
2	Optional Deccan BARB Peraton Utility, Software, Installation, Configuration, Testing, and Go-Live Deployment Services	\$ 22,615.76
2a	Optional Deccan BARB Peraton Utility License Fee	\$5,250.00
2b	Optional Deccan BARB Peraton Utility Prorated Maintenance (See Maintenance Details Below)	\$420.00
(plus appropriate state taxes)		
BARB Utility Sub-Total		\$28,285.76
Grand Total		\$80,863.29

The Deccan LiveMUM Interface can be purchased for the Sub-Total price of \$52,577.53 without purchase of the optional Deccan BARB Utility. However the optional Deccan BARB Utility requires purchase of the Deccan LiveMUM Interface for the grand total price of \$80,863.29.

Peraton Annual Software Maintenance

New Peraton licenses come with a 30-day warranty period after acceptance where the initial maintenance coverage through the next annual maintenance contract renewal date of February 24, 2022 is included in pricing items 1b and 2b, and pro-rated based on an anticipated September 1, 2021 purchase date and provides coverage from 9/1/2021 through the current maintenance contract end date of 2/23/2022.

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The Deccan LiveMUM interface maintenance will be added to the next contract year SRFEC CommandPoint® CAD maintenance contract renewal on 2/24/2022 for the annual amount of \$3,150.00 that will be escalated 5% in each subsequent maintenance contract year.

The optional Deccan BARB Utility maintenance will be added to the next contract year SRFEC CommandPoint® CAD maintenance contract renewal on 2/24/2022 for the annual amount of \$1,102.50 that will be escalated 5% in each subsequent maintenance contract year.

The table below shows the purchase pricing including all maintenance years under the current 5-year maintenance contract.

	Implementation & License	Prorated Maintenance (10/1/2021-2/23/2022)	Yr 2 Maintenance (2/24/2022-2/23/2023)	Yr 3 Maintenance (2/24/2023-2/23/2024)	Yr 4 Maintenance (2/24/2024-2/23/2025)	Yr 5 Maintenance (2/24/2025-2/23/2026)	Total
LiveMUM Implementation	\$36,377.53						\$36,377.53
LiveMUM License	\$15,000.00						\$15,000.00
LiveMUM Maintenance		\$1,200.00	\$3,150.00	\$3,307.50	\$3,472.88	\$3,646.53	\$14,776.91
Total LiveMUM	\$51,377.53	\$1,200.00	\$3,150.00	\$3,307.50	\$3,472.88	\$3,646.53	\$66,154.44
BARB Implementation	\$22,615.76						\$22,615.76
BARB License	\$5,250.00						\$5,250.00
BARB Maintenance		\$420.00	\$1,102.50	\$1,157.63	\$1,215.51	\$1,276.28	\$5,171.92
Total BARB	\$27,865.76	\$420.00	\$1,102.50	\$1,157.63	\$1,215.51	\$1,276.28	\$33,037.68
Total	\$79,243.29	\$1,620.00	\$4,252.50	\$4,465.13	\$4,688.39	\$4,922.81	\$99,192.12

Period of Performance

The Period of Performance will begin once a signed Purchase Order (PO) or other procurement vehicle is provided to and accepted by Peraton. Upon award acceptance, a mutually-agreed upon implementation schedule for the procured enhancement will be scheduled.

The base POP to add the Deccan LiveMUM and BARB interfaces is anticipated to be four (4) months in duration and dependent upon resource availability.

Payment Milestones

The payment milestones for this change order are as follows assuming the optional Deccan BARB Utility is purchased:

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- 100% of License Fees upon receipt of PO or other procurement vehicle: **\$20,250.00**
 - 100% of pro-rated annual maintenance fees upon receipt of PO or other procurement vehicle: **\$1,620.00**
 - 50% of Software & Services upon receipt of Purchase Order: **\$29,496.65**
 - 35% of Software & Services upon installation on the Test CAD system: **\$20,647.65**
 - 15% of Services upon deployment on the Live CAD system: **\$8,848.99**

Applicable taxes (if any) will be added to each invoice.

Terms and Conditions

The attached negotiated Exhibit 2-SFRECC CP CAD Upgrade General Terms and Conditions will apply to this quotation unless noted otherwise herein. Upon receipt of the final firm fixed-price quote, a purchase order including quote number **CR-127378**, should be sent to my attention at cynthia.williams@peraton.com to procure the software and services contained in this quotation.

This quotation is valid for 90 days unless extended in writing by Peraton

Peraton sincerely appreciates the opportunity to respond to the needs of your agency. Please contact me or Scott Johnson at (510) 208-9125 if you need additional information.

Sincerely,

Sent Via E-Mail – Cynthia Williams

Cynthia Williams
Contracts Administrator
Phone: (865) 269-1134
cynthia.williams@peraton.com

cc: Jeff Hayhow
Chris Valvo
Alicia Li
Amber Sunderlin
Sue Jun
Scott K. Johnson
Contract File

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Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

Telephony Performance Measure May 2021

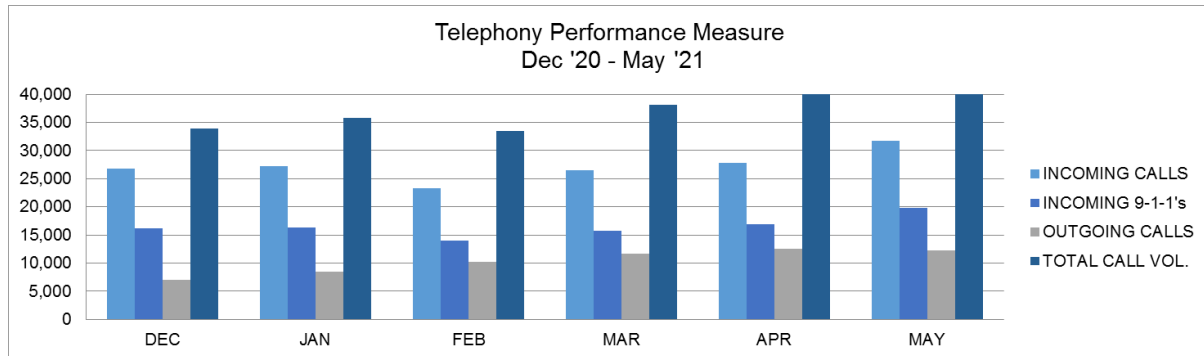
The following data is the telephony performance measures for the Sacramento Regional Fire/EMS Communications Center (SRFECC) during the month of May 2021 for all incoming and outgoing calls to and from the Center on 9-1-1 lines, Seven-Digit Emergency (7DE) lines, Allied Agencies (i.e. Sacramento Police Dept.), Alarm Company lines, as well as Seven-Digit Administrative lines.

Summary of Information

During the month of May 2021, dispatch staff processed **31,770** incoming calls and **12,203** outgoing calls for a total call volume of **43,974**.

Detailed Breakdown of Information – Incoming Lines

- **9-1-1 Emergency lines: 19,746**
- **“Seven-Digit” Emergency lines (7DE): 4,588**
- **Allied Agency/Alarm Companies: 3,644**
- **Non-Emergency/Administrative (7DA) lines: 4,194**



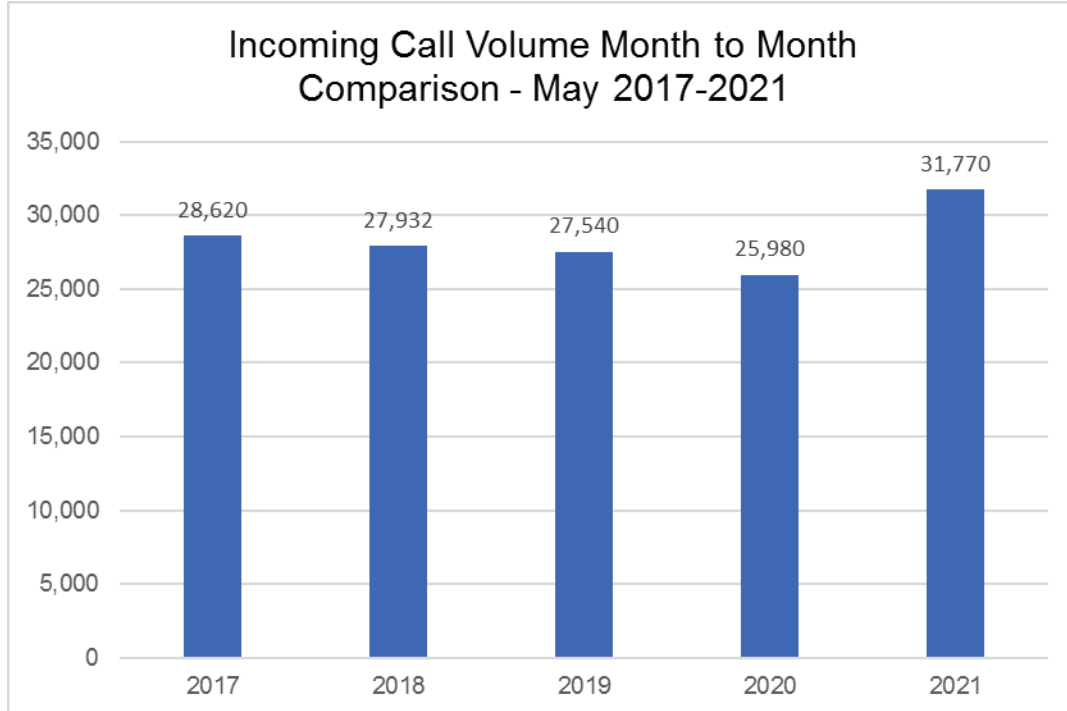


Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

The following data represents incoming call comparisons for the same month over a 5 year time period:





Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

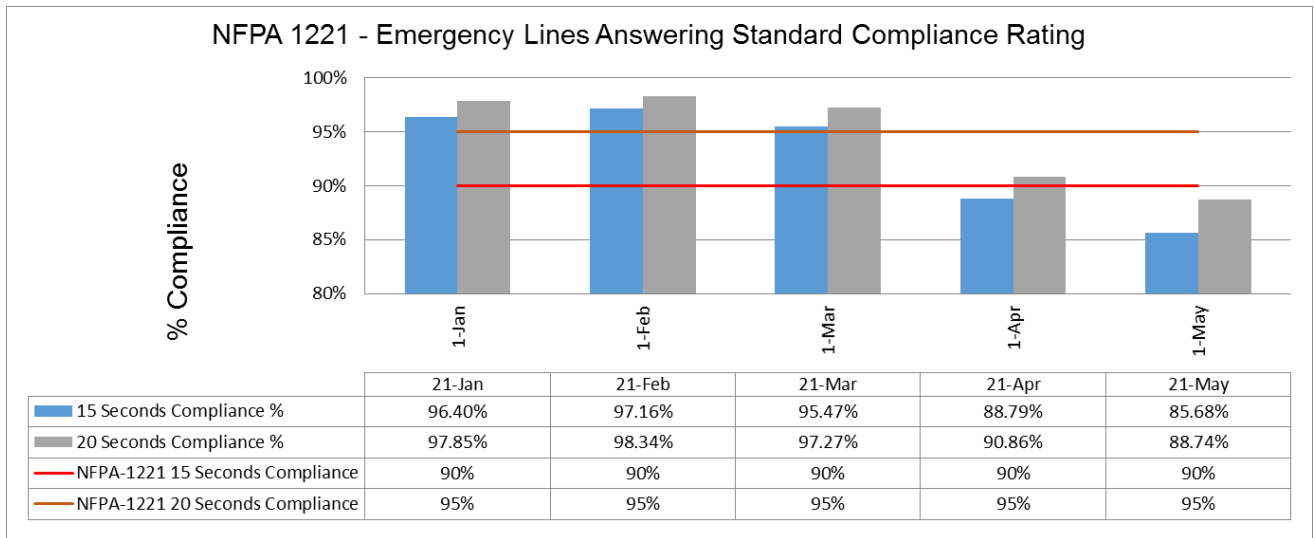
Emergency Lines Answering Standard: NFPA-1221 (2019 Edition)

According to NFPA-1221 (2019 ed.), Chp. 7, Sec. 7.4 – Operating Procedures:

Rule 7.4.1: “Ninety percent of events received on emergency lines shall be answered within 15 seconds, and 95 percent of alarms shall be answered within 20 seconds.”

NFPA-1221 (2019 ed.) recommends that all calls received on emergency lines shall be answered within 15 seconds 90% of the time and 95% percent of alarms shall be answered within 20 seconds – In May, the dispatch team answered all calls on emergency lines within 15 seconds **85.68%** of the time and answered within 20 seconds **88.74%** of the time.

The following chart represents the Emergency Lines Answering Standard under NFPA-1221 (2019 ed.), Chapter 7, Section 7.4 – Operating Procedures, Rule 7.4.1 for identifying the compliance performance ratings.





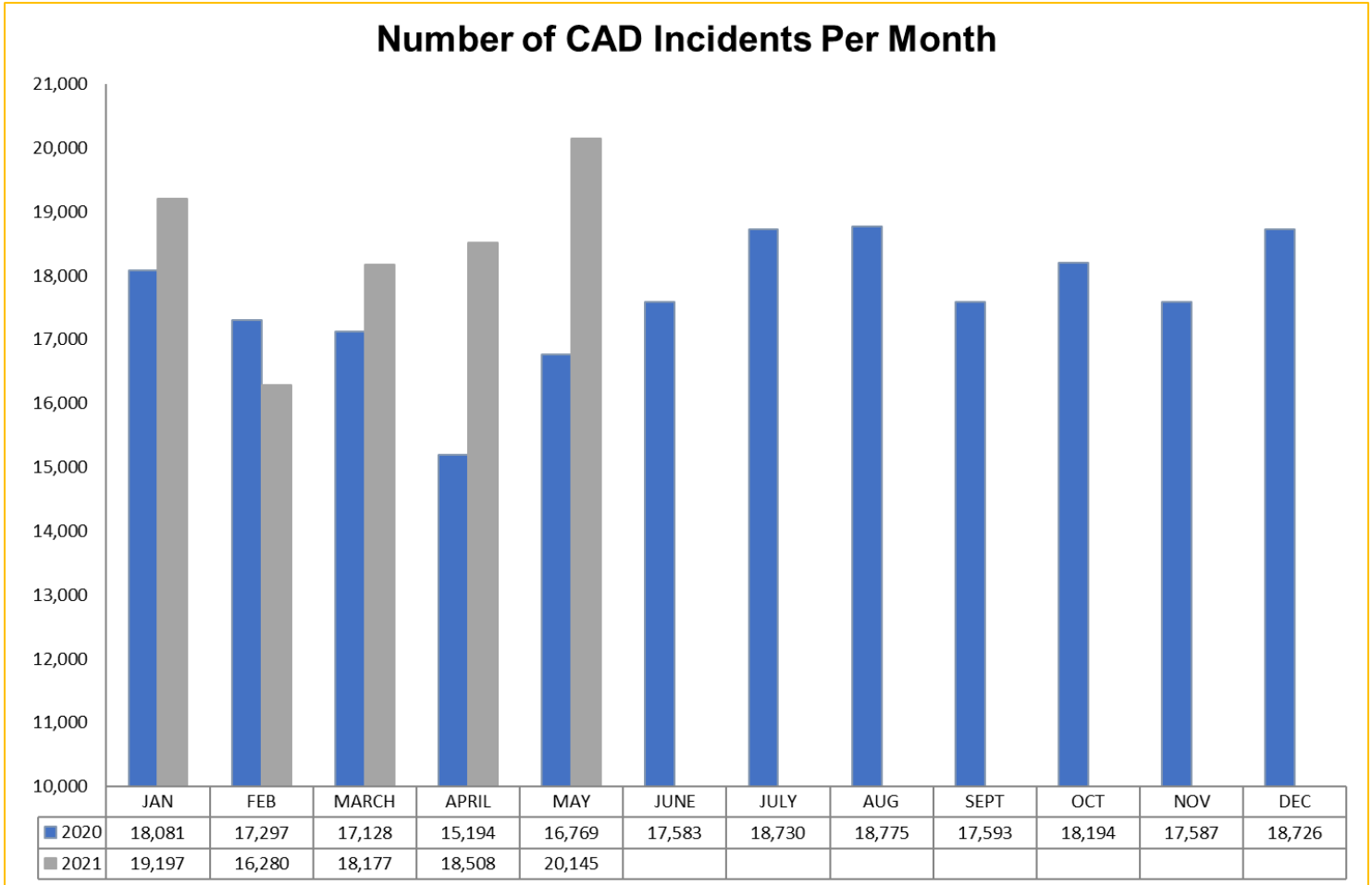
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**CAD Incidents
May 2021**

Total number of CAD incidents entered for MAY: 20,145





Sacramento Regional Fire/EMS Communications Center

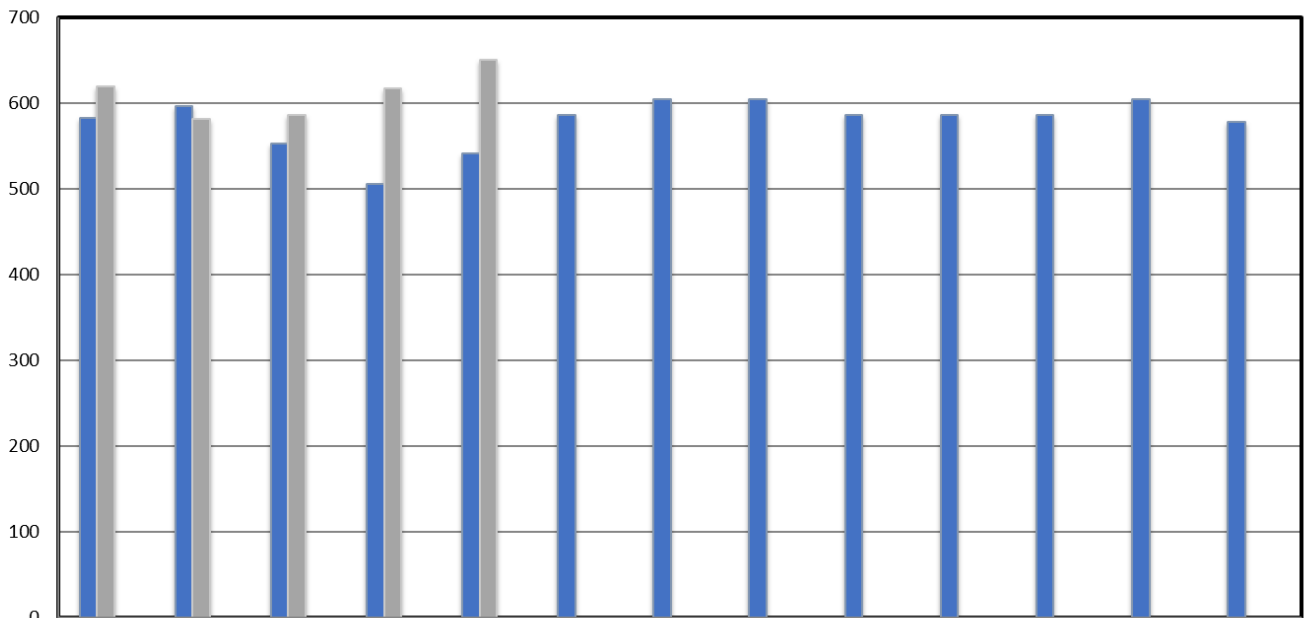
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CAD Incidents May 2021

Average number of CAD incidents entered per day for MAY: 650

Average Number of Incidents Per Day



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YEARLY AVERAGE
■ 2020	583	596	553	506	541	586	604	605	586	586	586	604	578
■ 2021	619	581	586	617	650								
■ % CHANGE	6.17%	-2.52%	5.97%	21.94%	20.15%								



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Executive Monthly Credit Card Usage Report

Reporting Month: April 2021

Last 4 of card	Last Name	Status	Credit Limit	Monthly Usage	Approvals		
					Employee	DD	ED
3418	Shmatovich	Open	\$ 5,000.00	\$ 1,210.47			
4358	Vargo	Open	\$ 5,000.00	\$ 1,082.70			
6115	Mackey	Open	\$ 1,500.00	\$ 716.24			
6917	House	Open	\$ 1,000.00	\$ -			
6925	Soares	Open	\$ 1,000.00	\$ -			
9507	Bailey	Open	\$ 5,000.00	\$ -			
		Total:	\$ 18,500.00	\$ 3,009.41			

Monthly Activity: April 2021

New/Closed Accounts Added: None

Cards Reported Lost or Stolen: None

Disputed Transactions: None

Changes in Authorization Limits: None

Monthly Liability: \$18,500.00



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FY 20-21					
Total Monthly Credit Card Usage					
July	\$	2,458.07	January	\$	3,520.84
August	\$	1,761.92	February	\$	1,623.27
September	\$	1,361.75	March	\$	1,628.36
October	\$	1,587.32	April	\$	3,009.41
November	\$	5,643.94	May		
December	\$	4,495.97	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:

Ty Bailey
2A00261605E64E1...

5/5/2021

Executive Director Signature

Date



Sacramento Regional Fire/EMS Communications Center

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FY 20/21 Budget to Actuals Report

Month End April 2021

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GL Account	Description	FY 20/21 Budget	Apr-21 Actual	FY 20/21 YTD Actual	FY 20/21 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
EMPLOYEE-RELATED EXPENSES								
5010	Base Salaries and Wages	3,859,165	280,524	2,790,730	3,215,971	425,242	13%	1,068,436
5020	Overtime	189,000	41,355	359,167	157,500	(201,667)	(128%)	(170,167)
5030	Overtime - FLSA	145,824	6,115	94,842	121,520	26,678	22%	50,982
5040	Uniform Allowance	53,650	254	30,092	44,708	14,617	33%	23,558
5050	Night/Admin Shift Differential	48,332	5,361	36,330	40,277	3,946	10%	12,002
5055	Out-of-Class Pay	29,167	1,375	3,800	24,306	20,506	84%	25,367
5060	Longevity	35,200	2,250	21,500	29,333	7,833	27%	13,700
5065	On-Call Pay	51,506	4,200	44,375	42,922	(1,453)	(3%)	7,131
5115	Vacation Cash Out	58,335	4,278	44,695	48,613	3,918	8%	13,641
5120	Sick Leave	0	15,837	110,790	0	(110,790)	0%	(110,790)
5130	CTO Leave	0	0	0	0	0	0%	0
5140	Holiday Pay	196,847	141	133,433	164,039	30,607	19%	63,414
5220	Training Pay	39,267	1,123	31,455	32,723	1,267	4%	7,812
5310	Workers Compensation Insurance	65,000	4,775	47,746	54,167	6,421	12%	17,254
5410	FED ER Tax - Medicare	87,640	4,964	50,296	73,033	22,737	31%	37,344
5413	FED ER Tax - Social Security	13,149	0	0	10,957	10,957	100%	13,149
5420	State ER Tax - ETT	2,632	25	380	2,194	1,813	83%	2,252
5423	State ER Tax- Ul-	27,541	766	11,942	22,951	11,009	48%	15,599
5510	Medical Insurance	827,353	60,678	616,163	689,461	73,298	11%	211,190
5520	Dental Insurance	79,905	6,017	55,219	66,588	11,369	17%	24,686
5530	Vision Insurance	7,909	590	5,432	6,591	1,159	18%	2,477
5610	Retirement Benefit Expense	1,115,007	103,414	947,171	929,173	(17,998)	(2%)	167,836
5611	Pension Adjustment-	0	0	0	0	0	0%	0
5620	OPEB Benefit Expense	289,656	23,546	236,966	241,380	4,414	2%	52,690
5625	Education Incentive	20,172	2,009	17,834	16,810	(1,024)	(6%)	2,338
5690	Other Salary and Benefit Expens	9,563	540	6,406	7,969	1,563	20%	3,156
TOTAL EMPLOYEE-RELATED EXPENSES		7,251,820	570,137	5,696,764	6,043,186	346,421	6%	1,555,058

GL Account	Description	FY 20/21 Budget	Apr-21 Actual	FY 20/21 YTD Actual	FY 20/21 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
MATERIALS & SUPPLIES								
6010	Office Supplies	12,000	0	2,397	10,000	7,603	76%	9,603
6013	Office Supplies - Ink Cartridge	4,000	886	2,124	3,334	1,210	36%	1,876
6015	Equipment Rental	7,200	585	5,960	6,000	40	1%	1,240
6020	Postage	1,000	105	431	834	403	48%	569
6090	Other Materials and Supplies	7,200	877	14,181	6,000	(8,181)	(136%)	(6,981)
TOTAL MATERIALS & SUPPLIES		31,400	2,453	25,093	26,168	1,074	4%	6,307

GL Account	Description	FY 20/21 Budget	Apr-21 Actual	FY 20/21 YTD Actual	FY 20/21 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
PROFESSIONAL SERVICES								
6110	Legal Services	240,000	18,176	130,020	200,000	69,980	35%	109,980
6115	Accounting and Audit Services	18,500	0	18,500	15,417	(3,083)	(20%)	0
6120	Actuary Services	17,000	0	16,000	14,167	(1,833)	(13%)	1,000
6125	Consulting Services	636,561	53,150	513,460	530,468	17,008	3%	123,101
6140	Technological Services	182,000	6,713	60,270	151,667	91,397	60%	121,730
6710	Umpqua Lease Interest Only	120,000	22,394	143,063	100,000	(43,063)	(43%)	(23,063)
6190	Other Professional Services	0	0	646	0	(646)	0%	(646)
TOTAL PROFESSIONAL SERVICES		1,214,061	100,433	881,959	1,011,719	129,759	13%	332,102



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GL Account	Description	FY 20/21 Budget	Apr-21 Actual	FY 20/21 YTD Actual	FY 20/21 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
COMMUNICATION EQUIPMENT & SERVICES								
6220	Maintenance - Radios & Radio Equipment	32,930	0	0	27,442	27,442	100%	32,930
6221	Maintenance - Radio Consoles & Other	51,000	2,751	38,974	42,500	3,526	8%	12,026
6223	Radio - Backbone Subscription SRRCs	20,000	908	9,075	16,667	7,592	46%	10,925
6230	Communication Services	221,223	18,414	154,742	184,353	29,610	16%	66,481
6245	Maintenance - Tower Equipment	15,000	106	3,791	12,500	8,709	70%	11,209
6290	Other Communication Services and Equipment	40,000	0	658	33,333	32,675	98%	39,342
TOTAL COMMUNICATION EQUIPMENT & SERVICES		380,153	22,179	207,240	316,795	109,554	35%	172,913

GL Account	Description	FY 20/21 Budget	Apr-21 Actual	FY 20/21 YTD Actual	FY 20/21 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
HW & SW MAINT								
6310	Hardware Maintenance - Equipment	12,200	0	0	10,167	10,167	100%	12,200
6315	Hardware Maintenance - Network	23,400	134	1,419	19,500	18,081	93%	21,981
6316	Hardware Maint - Network	0	0	0	0	0	0%	0
6319	Hardware Maintenance Other	14,500	0	0	12,083	12,083	100%	14,500
6320	Software Maintenance - Applications	134,349	7,968	63,455	111,958	48,502	43%	70,894
6322	CAD Maintenance and Support/Northrop Grumman	396,428	30,533	432,612	330,357	(102,255)	(31%)	(36,184)
6323	Software Maintenance - GIS	26,424	5,669	60,871	22,020	(38,851)	(176%)	(34,447)
6330	Software Maintenance - Network	16,630	260	3,143	13,858	10,715	77%	13,487
6390	Other, Computer Services and Supplies	12,000	0	4,561	10,000	5,439	54%	7,439
TOTAL HW & SW MAINT		635,931	44,564	566,061	529,943	(36,119)	-7%	69,870

GL Account	Description	FY 20/21 Budget	Apr-21 Actual	FY 20/21 YTD Actual	FY 20/21 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
FACILITIES & FLEET								
6410	Services - Landscaping	4,800	399	3,587	4,000	413	10%	1,213
6415	Maintenance - Building	20,000	0	5,767	16,667	10,900	65%	14,233
6260	Lease - CTC	78,000	6,129	61,292	65,000	3,708	6%	16,708
6420	Services - Custodial	36,000	3,000	30,000	30,000	0	0%	6,000
6421	Services - Center Security	0	0	0	0	0	0%	0
6425	Maintenance - HVAC	16,742	730	34,735	13,952	(20,783)	(149%)	(17,993)
6235	Maintenance - Power Supply	35,000	930	13,870	29,167	15,297	52%	21,130
6430	Services - Cable	3,108	172	1,721	2,590	869	34%	1,387
6435	Services - Pest Control	600	50	500	500	0	0%	100
6490	Other, Facilities and Fleet	6,026	761	7,434	5,022	(2,412)	(48%)	(1,408)
6510	Utilities - Electric	48,700	3,382	37,736	40,583	2,847	7%	10,964
6515	Utilities - Water	7,250	358	3,724	6,042	2,318	38%	3,526
6520	Utilities - Refuse Collection / Disposal	3,800	570	5,588	3,167	(2,421)	(76%)	(1,788)
6525	Utilities - Sewage Disposal Services	1,800	114	563	1,500	937	62%	1,237
6635	Services - Bottled Water	1,200	384	2,759	1,000	(1,759)	(176%)	(1,559)
6645	Services - Printing	2,000	150	1,562	1,667	105	6%	438
6650	Services - Shredding	2,000	81	1,066	1,667	601	36%	934
6652	Fleet - Maintenance	7,000	135	4,085	5,833	1,749	30%	2,915
6654	Fleet - Fuel	14,000	473	3,849	11,667	7,818	67%	10,151
6655	Insurance (Property and Fleet)	62,000	3,613	38,514	51,667	13,153	25%	23,486
6690	Other - Facility & Fleet Management	7,000	640	7,817	5,833	(1,984)	(34%)	(817)
TOTAL FACILITIES & FLEET		357,026	22,071	266,169	297,524	31,354	11%	90,859



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GL Account	Description	FY 20/21 Budget	Apr-21 Actual	FY 20/21 YTD Actual	FY 20/21 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
RECRUITMENT, RETENTION & TRAINING								
6610	Recruitment	20,050	161	29,116	16,708	(12,408)	(74%)	(9,066)
6612	Employee Retention	2,500	1,049	3,992	2,083	(1,909)	(92%)	(1,492)
6615	Employee Education & Training	10,150	961	8,385	8,458	73	1%	1,765
6622	Lodging	0	0	2,324	0	(2,324)	0%	(2,324)
6624	Parking	1,200	0	0	1,000	1,000	100%	1,200
6625	Membership Dues	290	700	800	242	(558)	(231%)	(510)
6626	Taxi, Uber, Mileage, Other	560	0	3,928	467	(3,461)	(741%)	(3,367)
6627	Per Diem	12	0	747	10	(737)	(7601%)	(735)
6640	Uniform/Badges/Shirts	9,000	161	1,953	7,500	5,547	74%	7,047
6660	Operations Support	21,300	1,249	10,527	17,750	7,223	41%	10,773
6661	Administration Support	17,000	0	3,553	14,167	10,614	75%	13,447
TOTAL RECRUITMENT, RETENTION & TRAINING		82,062	4,281	65,325	68,385	3,061	4%	16,738
GRAND TOTAL		9,952,453	766,118	7,708,611	8,293,720	585,105	7%	2,243,847



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SRFECC – Umpqua Lease Agreement Monthly Report FY 20/21

Umpqua Lease-Purchase Budget	\$ 4,000,000	Hardware	Software & Services	Warranty Mnt
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	\$ -			

Umpqua Payment Schedules		Lease Payments		
Schedule 1 - Funding Request #1		Date	Description	Amount
NG Invoice 1001	\$ 52,487.00	10/1/2019	Lease Initiation	\$ 500.00
NG Invoice 0011	\$ 88,214.00	10/1/2019	Legal Fees (June)	\$ 385.00
NG Invoice 0003	\$ 150,306.10	10/1/2019	Legal Fees (July)	\$ 6,757.50
NG Invoice 1002Z	\$ 37,487.00	10/3/2019	Interest Payment	\$ 4,318.69
NG Invoice 0001R	\$ 214,723.00	11/1/2019	Interest Payment	\$ 10,558.31
NG Invoice 0002	\$ 516,014.00	12/2/2020	Interest Payment	\$ 7,656.19
Schedule 1 - Funding Request #1 Total:	\$ 1,059,231.10	1/2/2020	Interest Payment	\$ 7,656.19
		2/1/2020	Interest Payment	\$ 7,656.19
		3/2/2020	Interest Payment	\$ 7,360.20
Schedule 1 - Funding Request #2		4/1/2020	Interest Payment	\$ 7,344.10
NG Invoice 0004	\$ 406,993.50	5/1/2020	Interest Payment	\$ 6,122.25
Schedule 1 - Funding Request #3		6/1/2020	Interest Payment	\$ 6,113.70
Westnet Invoice 24637	\$ 242,269.09	7/1/2020	Interest Payment	\$ 5,242.37
Total Schedule 1	\$ 1,708,494	8/1/2020	Interest Payment	\$ 5,260.88
		9/1/2020	Interest Payment	\$ 5,234.54
		10/1/2020	Interest Payment	\$ 5,198.81
Schedule 2 - Estimate Q2 2020	\$ 1,300,000	11/1/2020	Interest Payment	\$ 5,199.66
Schedule 2 - Estimate Dec 2020	\$ 1,000,000	12/1/2020	Lease Payment	\$ 23,021.75
Total	\$ 4,008,494	12/1/2020	Interest Payment	\$ 4,327.36
		1/1/2021	Lease Payment	\$ 22,394.34
		2/1/2021	Lease Payment	\$ 22,394.34
		3/1/2021	Lease Payment	\$ 22,394.34
		4/1/2021	Lease Payment	\$ 22,394.34
		5/1/2021	Lease Payment	\$ 22,394.34
			Total	\$ 237,885.39



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SRFECC Staff Report – June 2, 2021

Dispatcher Positions:

We currently have 28 dispatchers (budgeted for 35) and 6 supervisors on staff.

Academy 21-1:

Our 21-1 Academy started with 7 and we currently have 3 dispatchers navigating through the Call Taker Training Phase.

Academy 21-2:

Academy 21-2 has been approved and our target start date will be in August, specific date to be determined. We conducted panel interviews on Thursday, May 13th and identified 5 additional candidates for hire. In total, we have 7 contingent job offers and they are all progressing through the background check process.

Recruitment Activity:

We are experiencing challenges with attracting quality candidates. We are developing strategies to reach a broader audience through advertising and agency partnerships. We continue to review resumes, conduct phone screens and schedule CritiCall Assessments.

SRFEC Positions & Authorization Document (PAD) - Revised 06/01/2021			
FY 20/21			
Center Management			
Position	Authorized	Actual	Comments
Executive Director	1	1	
Deputy Director, Operations	1	1	
Deputy Director, Administration	1	1	
Executive Assistant	1	1	
Totals	4	4	
Operations Division			
Position	Authorized	Actual	Comments
Dispatcher Supervisor	6	6	
Dispatcher	35	28	
Totals	41	34	
Administration and IT Division			
Position	Authorized	Actual	Comments
Human Resource Manager	1	1	
CAD Administrator	1	1	
Telecommunications Engineer	1	1	
CAD/Radio Technician	1	1	
Office Specialist - Admin	1	0	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
Totals	7	6	
Totals	52	44	



Sacramento Regional Fire/EMS Communications Center

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SRFECC Projects Update – 6/8/2021

Project Description	Operations Lead	IT/Admin Lead	Center Priority	Key Dates	Project Update
WestNet and AVD		Brad Dorsett Chuck Schuler Roman Kukharets	2	Q2 2021	Working through final list of project issues for project acceptance.
ACE Accreditation	Elizabeth Strong	Diane House	2	TBD	EMS Sumpervisor reviewing weekly.
NG CommandPoint Hardware	Tara Poirier	Brad Dorsett	1	Q2 2021	5/26/21: 4 CAD workstations installed in Center Conference Room, 9 installed at Admin for on going training. Servers scheduled for delivery on 6/7 and installation two weeks following.
NG CAD CommandPoint CAD	Tara Poirier	Brad Dorsett	1	TBD	5/25/21: Project plan received and under review. LiveMUM and enhancements are not included. Go live in June which is middle of fire season.
Kronos Upgrade - TeleStaff	Supervisors	Marissa Shmatovich Cierra Lewandowski	2	Q3 2021	5/26/21: Pay Calc II upgrade complete. Telestaff kick off will be in June.
Kronos Upgrade - PayCalc II		Marissa Shmatovich Cierra Lewandowski	1	Q2 2021	Project complete.
AT&T / Intrado CPE Hardware Upgrade		Roman Kukharets Diane House	1	Q4 2021	6/2/21: Intrado and AT&T execs meeting with OES this week.
AT&T / Intrado CPE Software Upgrade adding ACD		Roman Kukharets Diane House	1	Q4 2021	6/2/21: Intrado and AT&T execs meeting with OES this week.
NextGen (NG) 911		Roman Kukharets Diane House	2	Q2 2021	5/4/21: Comcast onsite to complete communications component 4/8: Atos scheduled to be onsite for application server install
Website Update/Maintenance		Mark Hicks	2	Q2 2021	Working through website content.
SharePoint	Katherine Shelton	Diane House	3	Q1 2022	Department by department migrating in progress - Finance and Facilities departments complete. Operations, HR, Executive and Contract management in progress.
Audio Files - Move to OneDrive/SP	Elizabeth Strong	Diane House	2	Q2 2021	Working through the workflow and requests. Email group set up.
OES Radius Map		Roman Kukharets Diane House	3	Q2 2021	Bug fixed applied, application working. Pending Ops full deployment and use.
OES Radius Mapping Plus		Roman Kukharets Diane House	3	Q2 2021	Added feature of Text FROM 911, need Center deployment plan.
Employee Handbook Update	Kylee Soares	Marissa Shmatovich	1	Q2 2021	Final reviews in progress.
Supervisor Academy	Kylee Soares	Diane House	1	Q3 2021	HR, Operations, Administration (Budget/Projects), BC - Fire Ops, ED, Leadership Module
Staff Retention Plan		Diane House	1	Q2 2021	
Add eFax - decommission fax lines		Diane House	2	Q3 2021	
ESRI - Event Server		Diane House	Hold	Q3 2021	
ECaTS Real Time		Diane House	Hold	Q3 2021	
EM Resource		Diane House	Hold	Hold	On hold for NG CommandPoint CAD