
JUNE 23, 2026



FY 26/27 FINAL BUDGET

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ABOUT US

The Sacramento Regional Fire / EMS Communications Center (Center) is a highly trained team of public safety personnel who dispatch fire protection and emergency medical service (EMS) personnel to residents calling 9-1-1 in the Sacramento Region.

The Center is designated as a Secondary Public Safety Answering Point (PSAP), receiving calls from local law enforcement agencies that serve as the Primary PSAP under state law. Rather than each individual local fire agency having its own local dispatch center, the leadership from several fire agencies agreed in 1981 to form a regional dispatch center to provide seamless service across local governments spanning approximately 1,000 square-miles. The Center has one of the highest call volumes of all dispatch centers in the U.S., answering nearly 500,000 calls per year.

OUR MISSION

With unwavering commitment, we serve our member agencies, community, and each other with empathy, professionalism, and compassion. We efficiently dispatch fire and emergency medical services to protect life, property, and promote overall well-being of our community.

OUR VALUES

01. Integrity

03. Empathy

02. Duty

04. Accountability

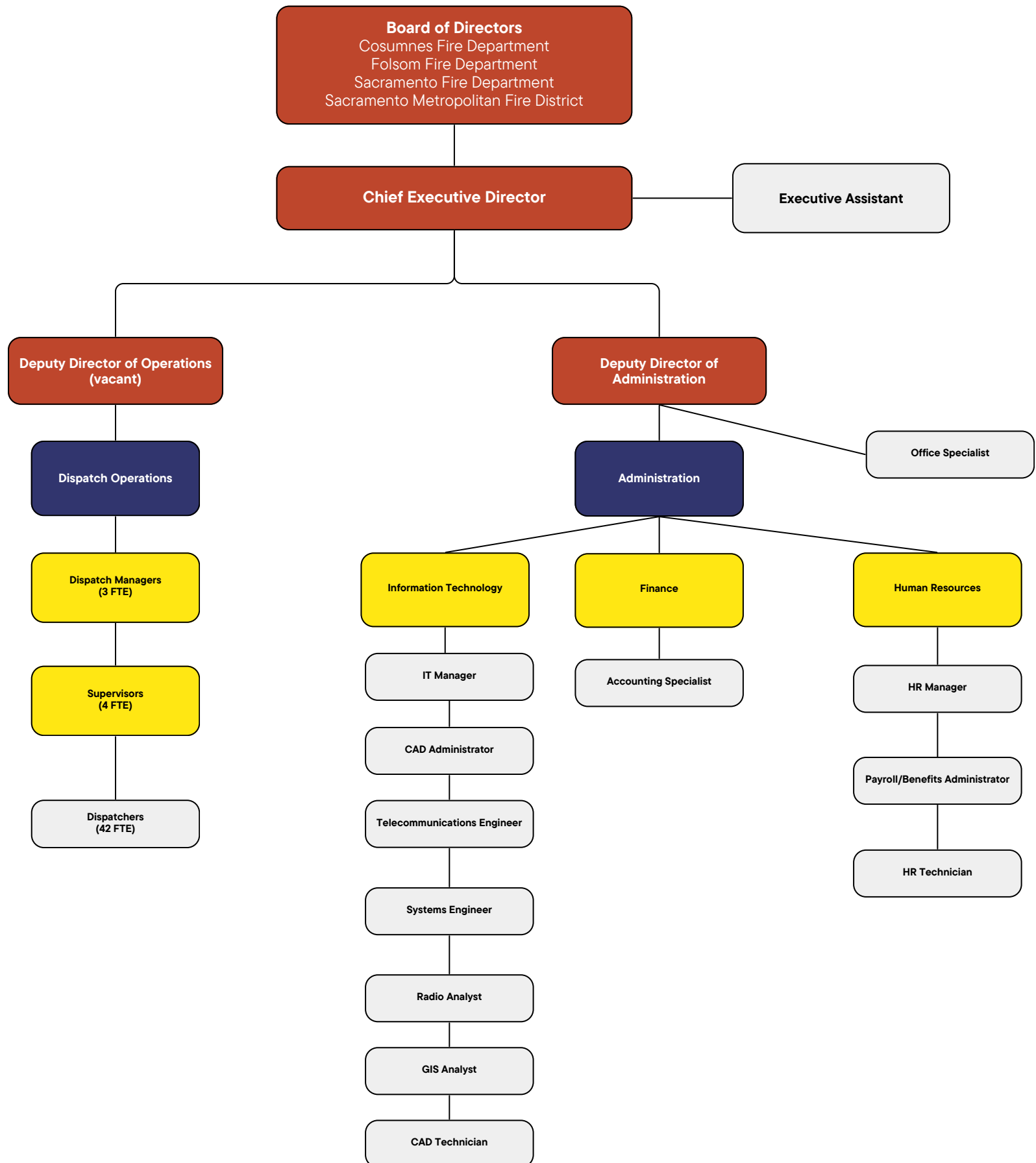
OUR DUTY



Twenty-four hours a day, 365 days a year, Center dispatchers serve as an integral part of our public safety response team. Sitting together on the dispatch floor and utilizing phone, computer, and radio technologies, the highly trained dispatchers receive 500 to 1,000+ emergency 9-1-1 calls daily, clarify immediate needs of callers, code the incident based on the nature of the emergency (e.g., medical aid, structure fire, grass fire, flooding, etc.), dispatch fire and emergency resources that are closest to the incident, then stay on the phone with the caller to provide critical lifesaving pre-arrival instructions. Operating at a centralized location, the dispatch center team is an integral part of how each fire department in the Sacramento region responds to fire and EMS-related emergencies around the clock.

OUR TEAM

05



SUMMARY

The final budget represents projected expenses, obligations, and operational requirements of the Center, estimated to the best of the Finance Department ability. The SRFEC Policy 3.019 Budget Process requires the Center present a preliminary budget to the member agencies in November and a preliminary presentation to the board in December.

The final budget presentation occurs in or around May with final budget adoption occurring in June and implementation in July.

The Center works diligently to practice fiscal responsibility through a balanced budget, transparency, and accountability in budgetary decisions and expenditures. All expenses enclosed support the Center's Strategic Plan and enhance operational and administrative efficiency.

Increase costs are summarized within this report. The most notable increase can be observed in the addition of (2) Dispatcher Supervisor positions and one administrative position reclassification. All other cost increases are routine or negotiated increases in salary and benefits, contract obligations, service costs, and goods costs.

BUDGET REVIEW

FY2026/2027 Budget Additions - Additional Positions

\$265,926	Dispatch Supervisor Positions (2)
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Cost of Service Increases - Employee Related Expenses

\$384,626	Salary and Benefit Increases
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Cost of Service Increases - Professional Services

-\$45,000	Legal Services
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\$1,400	Accounting and Audit Services Contract
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\$11,500	Consulting Services Contract
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\$500	Actuary Services Contract
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\$9,549	County DHS Emergency Control Fee
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\$67,273	CED Contract Increase
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\$100	Professional Services
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-\$4,850	Technology Services
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\$40,472	TOTAL
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Cost of Service Increases - Hardware & Software Maintenance

\$1,250	Hardware Maintenance - Equipment
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-\$13,249	Software Maintenance - Applications
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\$59,568	CAD Maintenance and Support Contract
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\$8,805	Software Maintenance - GIS
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\$105	Software Maintenance - Network
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\$3,300	Computer & Other Supplies
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\$40	Hardware Maintenance - Network
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\$59,819	TOTAL
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Cost of Service Increases - Facilities and Fleet Management

\$2,970	Lease - Annex
\$1,770	Building Maintenance
\$3,500	Custodial
-\$6,700	Maintenance - Power Supply
\$15,618	Center Utilities and Services Increase
\$1,500	HVAC Maintenance
\$9,400	Fleet Maintenance & Fuel
\$11,980	Insurance (Property and Fleet)
\$40,038	TOTAL

Cost of Service Adjustments - Communications Equipment

\$2,528	Radios & Radio Equipment Maintenance
\$4,562	Radio Console Maintenance
\$1,000	Radio Backbone Subscription
\$1,000	Communication Supplies
\$837	Maintenance - Tower Equipment
\$28,012	Communication Services
\$37,939	TOTAL

Cost of Service Adjustments - Materials and Supplies

\$1,000	Office Supplies
\$1,000	Equipment Rental - Printers
\$7,000	Center Supplies
\$9,000	TOTAL

BUDGET REVIEW

Cost of Service Adjustments - Recruitment, Retention, and Training	
\$875	Recruitment Expense Projections
\$3,850	Employee Retention
-\$2,200	Employee Education & Training
\$17,300	Conference Registration
\$7,000	Airfare
\$7,000	Lodging
\$2,340	Parking & Ground Transportation
\$500	Membership Dues
\$3,000	Per Diem
\$1,796	Operations Support
\$7,041	Administration Support
\$48,502	Total
\$886,322	TOTAL BUDGET INCREASE

26/27 FINAL BUDGET

GL Account #	Expenses	FY 25-26 Final	FY 26-27	% Change
			Proposed	
	Total Employee-Related Expenses	10,968,140.08	11,618,692.68	5.93%
	Total Professional Services	1,078,841.03	1,119,313.00	3.75%
	Total Materials and Supplies	46,000.00	55,000.00	19.57%
	Total Hardware & Software Maintenance	950,008.48	1,009,826.68	6.30%
	Total Communications Equipment and Services	473,290.00	511,228.25	8.02%
	Total Facilities and Fleet Management	455,711.55	495,750.23	8.79%
	Total Employee Recruitment, Retention, and Training	233,750.00	282,252.07	20.75%
	Total Budgeted Expenses - OPEX	14,205,741.14	15,092,062.90	6.24%

CHANGES:

- INCREASE EMPLOYEE COST DUE TO BENEFITS AND ADDITIONAL POSITIONS
- UPDATED CONTRACT COSTS

26/27 CONTRIBUTIONS

Agency	Percent Call Volume	FY26/27 Contribution	Increase from FY25/26
SMFD	42.81%	\$6,460,912.13	\$352,443.44
SFD	43.83%	\$6,614,851.17	\$364,325.07
CFD	9.52%	\$1,436,764.39	\$158,247.69
FFD	3.84%	\$579,535.22	\$11,305.76
TOTAL	100.00%	\$15,092,062.91	\$886,321.96

BUDGETARY PROJECTIONS

		Current Year 3% Increase	Year 1 3% Increase	Year 2 3% Increase	Year 3 3% Increase	Year 1	Year 2	Year 3
GL Account #	Expenses	FY 25 - 26 Final	FY 26 - 27 Final	FY 27 - 28 Projection 3%	FY 28 - 29 Projection 3%	% Change	% Change	% Change
	Total Employee-Related Expenses	10,968,140.08	11,618,692.68	12,498,218.82	13,258,829.04	5.93%	7.57%	6.09%
	Total Professional Services	1,078,841.03	1,119,313.00	1,106,834.50	1,145,214.98	3.75%	-1.11%	3.47%
	Total Materials and Supplies	46,000.00	55,000.00	55,500.00	57,500.00	19.57%	0.91%	3.60%
	Total Hardware & Software Maintenance	967,008.48	1,009,826.68	1,066,437.83	1,189,722.85	4.43%	5.61%	11.56%
	Total Communications Equipment and Services	473,290.00	511,228.25	536,701.06	579,868.65	8.02%	4.98%	8.04%
	Total Facilities and Fleet Management	455,711.55	495,750.23	543,409.84	560,136.64	8.79%	9.61%	3.08%
	Total Employee Recruitment, Retention and Training	233,750.00	282,252.07	294,545.00	308,122.50	20.75%	4.36%	4.61%
	Total Budgeted Expenses - OPEX	14,222,741.14	15,092,062.90	16,101,647.05	17,099,394.65	6.11%	6.69%	6.20%

CAPITAL IMPROVEMENT PROJECTS

Project	Amount
CAD COBOL Modernization	745,904.08
NICE Software	110,000.00
Westnet RIC Hardware	70,000.00
Generator Panel Upgrade	50,000.00
Total	\$975,904.08

The Center is focusing on previously planned and funded CIP projects. The remaining projects are outlined above.

WHO IS FIRE DISPATCH



DEDICATED STAFF

60 Employees



OUTSTANDING ACCOMPLISHMENTS

ACE Accreditation, Conference Speakers,
ENP Professionals, and more



VISION FOR GROWTH

Commitment to Innovation

