



**Sacramento Regional Fire/EMS Communications Center**  
10230 Systems Parkway, Sacramento, CA 95827-3006  
[www.srfecc.ca.gov](http://www.srfecc.ca.gov)

**MEETING AGENDA**  
**REGULAR MEETING OF THE GOVERNING BOARD OF SRFECC**

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Tuesday, March 28, 2023

9:00 AM

Cosumnes CSD Administrative Services  
8820 Elk Grove Blvd., Elk Grove, CA 95624

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**PUBLIC REMOTE ACCESS AT:**

**[Join Microsoft Teams Meeting](#)**

**+1 916-245-8065** United States, Sacramento (Toll)

Conference ID: 950 282 072#

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

Call to Order

Chairperson

Roll Call of Member Agencies

Clerk of the Board

**PRIMARY BOARD MEMBERS**

Chad Wilson, Chairperson

Assistant Chief, Folsom Fire Department

Scott Williams, Vice Chairperson

Assistant Chief, Sacramento Fire Department

Tyler Wagaman, Board Member

Deputy Chief, Sacramento Metropolitan Fire District

Dan Quiggle, Board Member

Deputy Chief, Cosumnes Community Services District

**PLEDGE OF ALLEGIANCE**

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

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

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

**CENTER REPORTS:**

None

\*INDICATES NO ATTACHMENT



**INFORMATION:**

- 1. Communications Center Statistics Page 18
- 2. Financial Reports Page 22
  - a. Monthly Credit Card Usage Statement
  - b. Budget to Actuals
  - c. Cash Flow Report
  - d. Monthly Lease Update
  - e. PAD Update Page 25

**CORRESPONDENCE:**

None

**CENTER REPORTS:**

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

**ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:**

None

**BOARD MEMBER COMMENTS:**

None

**ADJOURNMENT:**

The next scheduled Board Meeting is Tuesday, April 11, 2023.

LOCATION: Sacramento Metropolitan Fire District  
10545 Armstrong Ave, Mather, CA 9565

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

POSTED: 10230 Systems Parkway, Sacramento, CA 95827  
[www.srfecc.ca.gov](http://www.srfecc.ca.gov)  
10545 Armstrong Ave, Mather, CA 95655-4102

\*INDICATES NO ATTACHMENT

**DISABILITY INFORMATION:**

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

**POSTING:**

This is to certify that on March 24, 2023, a copy of the agenda was posted at the following locations:

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

ATTEST:



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KRISTIN DIANE ELLIS  
CLERK OF THE BOARD

\*INDICATES NO ATTACHMENT

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**MEETING MINUTES  
SPECIAL GOVERNING BOARD MEETING**

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**Tuesday, February 14, 2023,**

**9:00 AM**

**10545 Armstrong Ave Room #385  
Mather, CA 95655-4102**

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**PUBLIC REMOTE ACCESS AT:**

**Join Microsoft Teams Meeting**

**+1 916-245-8065** United States, Sacramento (Toll)

Conference ID: 950 282 072#

**GOVERNING BOARD MEMBERS:**

Chad Wilson, Chairperson

Assistant Chief, Folsom Fire Department

Scott Williams, Vice Chairperson

Assistant Chief, Sacramento Fire Department

Tyler Wagaman, Board Member

Deputy Chief, Sacramento Metropolitan Fire District

Dan Quiggle, Board Member

Deputy Chief, Cosumnes Community Services District

**GOVERNING BOARD MEMBERS ABSENT:**

None

**COMMUNICATIONS CENTER MANAGEMENT:**

Troy Bair

Executive Director

Julee Todd

Operations Manager

Marissa Shmatovich

Administration Manager

**OTHERS IN ATTENDANCE:**

Lindsay Moore

Counsel, SRFEC

Casey Quintard

Dispatch Supervisor, SRFEC

Dr. Tressa Naik

Medical Director, SRFEC

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

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

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

**PRESENTATION:**

1. Operations Supervisor Casey Quintard presented the January Storm Events After Action Report (AAR) to the board members.

**CENTER REPORTS:**

1. Medical Director Dr. Tressa Naik spoke regarding working with hospitals to reduce APOT. Provided updates from constituent agency medical directors with Metro successfully implementing BLS, increased MIH responses, and looking forward to cultivating this program.

**CLOSED SESSION:**

1. CONFERENCE WITH LABOR NEGOTIATOR\*

Pursuant to Government Code Section 54957.6

Center Negotiator(s) Lindsay Moore, Counsel  
Troy Bair, Chief Executive Director

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

2. PERSONNEL ISSUES\*

Pursuant to California Governing Code Section 54957

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

b. Employee Appointment: Medical Director

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

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation\*

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

One (1) potential case

Closed session was convened at 9:13 a.m.

Open session was reconvened at 10:43 a.m.

1. The Board received an update; 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.

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

1. A motion was made by Chief Wilson and seconded by Chief Quiggle to approve the consent agenda for the following:
  - a. Regular Board Meeting – Synopsis (January 2023)

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

**ACTION ITEMS:**

1. OTM Cyber Professional Services (*Staff Report 23-02*)

- a. A motion was made by Chief Williams and seconded by Chief Quiggle to approve the OTM Cyber Quote for annual cybersecurity services.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

2. Financial Management Consulting Services (*Staff Report 23-03*)

- a. A motion was made by Chief Quiggle and seconded by Chief Wilson to approve the following contract with Kenneth Campo for Financial Management Consulting Service.

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

NOES:

ABSENT:

ABSTAIN: Folsom Fire

Motion passed.

3. Launch On-Site Technical Support (*Staff Report 23-04*)

- a. A motion was made by Chief Williams and seconded by Chief Quiggle to approve the following statement of work with Launch Consulting Technical Support.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

4. Tentative Agreement by and between Sacramento Regional Fire/EMS Communications Center and Local Teamsters Local 856.

- a. A motion was made by Chief Wilson and seconded by Chief Williams to adopt and ratify a one-year extension for Local 856.

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

NOES:

ABSENT:  
ABSTAIN:

Motion passed.

5. Tentative Agreement by and between Sacramento Regional Fire/EMS Communications Center and Local Teamsters Local 150.

- a. A motion was made by Chief Quiggle and seconded by Chief Wilson to adopt and ratify a one-year extension for Local 150.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

6. Board Meeting Schedule Change (*Policy 5.001*)

- a. Pursuant to policy no. 5.001, the board is to set a meeting schedule for the calendar year 2023. The policy shall stay as-is.

**DISCUSSION/POSSIBLE ACTION:**

None.

**INFORMATION:**

None

**CENTER REPORTS:**

**1. Operations Manager Todd**

TRAINING:

Operations Manager Todd provided floor training updates:

- Two in CRO training
- One in Main
- Call-taking – last POD is wrapping up and preparing for the next POD in April.

STAFFING TOTALS:

- Thirty-eight dispatchers
- Eight out of ten recruits who started Academy 23-1 on January 31, 2023

EVENTS:

Several members will be attending IROC with OES and TLO training this week.

Julee Todd thanked Dispatcher Supervisor Casey Quintard for gathering and presenting the AAR.



## **2. Administration Manager Shmatovich**

Marissa Shmatovich provided a brief roadmap for the future planning phases for the current fiscal year, next, and beyond and is looking forward to sharing it with the board once it has been completed.

### **GRANT:**

The work period for our SHSGP20 grant has ended, the server migration project was completed, and all radio equipment received. Again, Launch planned and prepared for the cutover in such a way that the cutover was smooth and minimally impactful. Installation and training for the radio equipment are being planned and scheduled.

### **IT:**

Now that the firewall and server cutover has been completed, the next project is the switch hardware cutover. The Center has been experiencing several ongoing helpdesk ticket items that are suspected to be related to the old switch hardware. We anticipate the cutover to the new switch to occur within the next week or so, with far less impact than the firewall cutover. There should be little to no impact felt by any of the agencies.

### **HR:**

We are continuing to refine our recruiting process for dispatcher positions, and leveraging more of the tools available for us in resources like Indeed. We look forward to utilizing many of the same processes and tools for recruiting future administrative positions in the future as well.

### **FINANCE:**

The team is continuing to work on the preliminary budget with input from staff members from each department. The entire budgetary process has seen improvement by doing so and we are able to more accurately budget for future financial needs; and hope to introduce the preliminary budget soon. Additionally, we are working on fulfilling the outstanding recommendations from the audit and should have those implemented in the coming weeks as well.

## **3. Chief Executive Director Bair**

Chief Bair echoed gratitude to all Center staff, Administrative, and Executive Team, acknowledging the immense amount of work that has been done in recent weeks due to historic weather conditions. Exceeding CAD limits and continuing to operate effectively.

The strategic plan is continuing to move forward and is on schedule to be completed in June 2023.

Chief Bair congratulated Operations Manager Julee Todd on her 20-year anniversary with SRFECC.

Thank you to the Board for their support in the contract negotiations.

### **CORRESPONDENCE:**

None

### **ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:**

1. Updated SRFECC Legal Name\*

**BOARD MEMBER COMMENTS:**

**1. Chief Quiggle**

Chief Quiggle thanked the Center for their work, dedication, and professionalism. Chief Quiggle acknowledged that while the last few weeks have been challenging, the last few weeks of 2022 and the first days into 2023 were met. The new lessons and opportunities in process development will minimize future problems.

**2. Chief Williams**

Chief Williams is proud of the teamwork that has been accomplished over the last several weeks, thankful for the JPA, and congratulated Operations Manager on her twenty years of service.

**3. Chief Wilson**

Chief Wilson echoed the celebration of the success of the Center; commending the IT team and floor staff for their hard work during unprecedented times.

Chief Wilson continued by expressing appreciation for the Center that is “World Class”. The Center continues to portray its professionalism, confidence, and competence, and is truly honored to be a part of this organization.

**4. Chief Wagaman**

Chief Wagaman made a point to mention how impressed he was with the work on the dispatch floor during his visit and admired the staff’s ability to remain calm during “chaos” as it speaks to the professionalism and dedication of individuals hired at the Center.

Chief Wagaman is looking forward to the next academy in January; hoping to fill all positions available.

Lastly, he congratulated Operations Manager Julee Todd on her twenty years of service.

**ADJOURNMENT:**

The meeting was adjourned at 11:09 a.m.

ATTEST:



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KRISTIN DIANE ELLIS  
CLERK OF THE BOARD

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CHAD WILSON  
CHAIRPERSON

---

SCOTT WILLIAMS  
VICE CHAIRPERSON

**MEETING MINUTES  
SPECIAL GOVERNING BOARD MEETING**

---

**Tuesday, February 28, 2023**

**9:00 AM**

**CSD Administrative Services  
8820 Elk Grove, CA 95624**

---

**PUBLIC REMOTE ACCESS AT:**

**Join Microsoft Teams Meeting**

+1 916-245-8065 United States, Sacramento (Toll)  
Conference ID: 950 282 072#

**GOVERNING BOARD MEMBERS**

|                               |   |
|-------------------------------|---|
| Tyler Wagaman, Chairperson    | Deputy Chief, Sacramento Metropolitan Fire District |
| Chad Wilson, Vice Chairperson | Assistant Chief, Folsom Fire Department             |
| Scott Williams, Board Member  | Assistant Chief, Sacramento Fire Department         |
| Dan Quiggle, Board Member     | Deputy Chief, Cosumnes Community Services District  |

**GOVERNING BOARD MEMBERS ABSENT**

None

**COMMUNICATIONS CENTER MANAGEMENT**

|                    |                        |
|--------------------|------------------------|
| Troy Bair          | Executive Director     |
| Julee Todd         | Operations Manager     |
| Marissa Shmatovich | Administration Manager |

**OTHERS IN ATTENDANCE**

|                |                            |
|----------------|----------------------------|
| Lindsay Moore  | Counsel, SRFEC             |
| Casey Quintard | Dispatch Supervisor, SRFEC |

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

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

1. Legal Counsel advised that in accordance with the new government code, Board members may attend remotely for a valid reason. Chief Quiggle attended remotely due to an illness.

AYES: Sacramento Fire Department, Sacramento Metropolitan Fire, Folsom Fire

NOES:

ABSENT:

ABSTAIN: Cosumnes Community Services District

Motion Passed.

\*INDICATES NO ATTACHMENT



## **ACTION ITEMS:**

1. GIS Analyst Job Description (*Staff Report 23-09*)

- a. A motion was made by Chief Wilson and seconded by Chief Williams to approve the updated GIS Analyst job description.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

2. Kimberly Miller Consulting Services (*Staff Report 23-05*)

- a. A motion was made by Chief Wilson and seconded by Chief Williams to approve the following contract with Kimberly Miller not to exceed \$60,000 in FY 22-23.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

3. Resolution 23-01 to Adopt Administrative Benefits (*Staff Report 23-06*)

- a. A motion was made by Chief Wilson and seconded by Chief Williams to adopt and ratify Resolution 23-01, Resolution to Adopt Administrative Benefits.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

4. First Amendment to First Amended Manager Contract- Marissa Shmatovich (*Staff Report 23-07*)

- a. A motion was made by Chief Williams and seconded by Chief Wilson to approve the First Amendment to First Amended Manager Contract.

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

NOES:

ABSENT:

ABSTAIN:

\*INDICATES NO ATTACHMENT

Motion passed.

5. First Amendment to First Amended Manager Contract- Julee Todd  
(*Staff Report 23-08*)

- b.** A motion was made by Chief Williams and seconded by Chief Wilson to approve the First Amendment to First Amended Manager Contract.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

**DISCUSSION/POSSIBLE ACTION:**

None

**INFORMATION:**

None

**CENTER REPORTS:**

None

**CORRESPONDENCE:**

None

**ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:**

None

**BOARD MEMBER COMMENTS:**

**1. Chief Quiggle**

Chief Quiggle thanked the board for allowing him to participate remotely. Chief Quiggle is looking forward to seeing Kimberly Miller's work and how her training will develop our staff and how this impact will affect the Center.

**2. Chief Williams**

Chief Williams echoed Chief Quiggle's sentiments regarding Kimberly Miller's assistance and the Strategic Plan for the center.

\*INDICATES NO ATTACHMENT

**3. Chief Wagaman**

Chief Wagaman wanted to recognize the Clerk of the Board for the work that has been completed since taking the position this year. Chief Wagaman thanked Cosumnes for hosting the board meeting.

**4. Chief Wilson**

Chief Wilson thanked the Clerk of the Board for the work completed for today's meeting.

Chief is excited about Kimberly Miller's services and Strategic Plan and appreciates the dedicated members of the agency that are working every day to make SRFECC a better place.

Chief Wilson wished Chief Quiggle a speedy recovery.

**ADJOURNMENT:**

The meeting was adjourned at 10:09 a.m.

ATTEST:



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KRISTIN DIANE ELLIS  
CLERK OF THE BOARD

---

CHAD WILSON  
CHAIRPERSON

---

SCOTT WILLIAMS  
VICE CHAIRPERSON



**WESTNET**

WESTNET, INC.  
 15542 Chemical Lane  
 Huntington Beach, CA 92649  
 (714) 548-3500 - Phone  
 (714) 901-5610 - Fax

Email: Accounting@westnet-inc.com

# Invoice

|        |           |
|--------|-----------|
| DATE   | INVOICE # |
| 3/7/23 | 27878     |

Fed Tax ID  
 33-0864822

**BILLING TO:**  
 Sacramento Regional Fire/EMS  
 Communication Center  
 10230 Systems Parkway  
 Sacramento, CA 95827

**JOB SITE ADDRESS:**  
 Sacramento Dispatch

|             |        |              |                |
|-------------|--------|--------------|----------------|
| P.O. Number | Terms  | Quote Number | Work Order No. |
| 100009      | Net 30 | Q-08665-P0C1 | OR-01892-P4N5  |

| ITEM   | QTY | DESCRIPTION   | RATE            | CLASS                        | AMOUNT            |
|--|-----|---|-----------------|------------------------------|-------------------|
| Radio Cable<br>Remote-VPN Su...<br>SHIPPING  | 4   | Sacramento Dispatch First-In Alerting System Radio Cables     |                 |                              |                   |
|  | 40  | Radio Cable - GTR 8000 Interface Engineering (Remote Support) | 218.75          | 1 - First In                 | 875.00T           |
|  | 1   | Shipping and Handling   | 185.00<br>82.34 | 1 - First In<br>1 - First In | 7,400.00<br>82.34 |
| <p>Date Received: <u>03/15/23</u><br/>                     GL Code: <u>6997-023</u><br/>                     Comment: _____<br/>                     DocuSigned by: _____<br/>                     Signature: <u>Marissa Shmatovich</u><br/>                     Date Reviewed: <u>3/16/2023</u><br/>                     DocuSigned by: _____<br/>                     Signature: <u>[Signature]</u><br/>                     Date Reviewed: <u>3/16/2023</u></p> |     |   |                 |                              |                   |

Checks are accepted subject to collection & date of collection will be deemed date of payment. Any check received from Customer may be applied by Westnet against any obligation owing by Customer to Westnet under this or any other contract, regardless of any statement appearing on or referring to such check, without discharging Customer's liability for any additional amounts owing by Customer to Westnet. Acceptance of such check will not constitute waiver of Westnet's right to pursue collection of any remaining balance. Customer will pay the entire net amount of each invoice from Westnet pursuant to the terms of such invoice without deduction/offset. Invoices not paid when due will bear interest to date of payment at the annual rate of eighteen (18%) percent or such lower rate as may be the maximum permitted by law. If Customer fails to make payment when due, Westnet may pursue any legal remedies, in which event Westnet will be entitled to collection costs & reasonable attorney's fees.

|                    |                   |
|--------------------|-------------------|
| Subtotal           | \$8,357.34        |
| Sales Tax (8.75%)  | \$76.56           |
| Amount Due:        | \$8,433.90        |
| Payments/Credits   | \$0.00            |
| <b>Balance Due</b> | <b>\$8,433.90</b> |





Billing Number: 0001  
 Invoice Number: INV-0000809827  
 Description: PO# 100015

Invoice Date: 03/16/2023

Bill To:  
 SACRAMENTO REGIONAL FIRE  
 10230 SYSTEMS PKWY  
 SACRAMENTO, CA 95827-3006

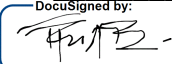
Remit To:  
 Perspecta Enterprise Solutions LLC  
 Bank of America Acct 3752026177  
 ACH/EFT Routing Number: 111000012  
 Lockbox / PO Box 848433  
 Dallas, TX 75284-8433

|                       |                          |                           |              |
|-----------------------|--------------------------|---------------------------|--------------|
| Customer Number:      | 103973                   | Contract Value            | Funded Value |
| Subcontractor Number: |                          | Cost:                     | \$316,771.13 |
| Task Order Number:    |                          | Fee:                      | \$0.00       |
| Project Number:       | FA013.000.014            | Total:                    | \$316,771.13 |
| Project Name:         | SacFire SW Maint 2023-24 | Cumulative Amount Billed: | \$316,771.13 |
| Project POP:          | 02/24/2023 to 02/23/2024 | Billing Period From:      | 02/24/2023   |
| Terms:                | NET 30                   | Billing Currency:         | USD          |
| Due Date:             | 04/15/2023               | To:                       | 02/23/2024   |
| VAT/Tax ID Number:    | 52-1597904               |                           |              |

|                      | Current<br>Amount | Cumulative<br>Amount |
|----------------------|-------------------|----------------------|
| AMD10 CP CAD MAINT 2 | \$316,771.13      | \$316,771.13         |
| BILL SCHEDULE ITEMS  | \$316,771.13      | \$316,771.13         |
| Invoice Total        | \$316,771.13      | \$316,771.13         |

Date Received: 03/16/23  
 GL Code: 1390-000 and 6322-500

Comment: \_\_\_\_\_  
 DocuSigned by:  
  
 Signature: 0E9BFC1D46B24CD...

Date Reviewed: 3/16/2023  
 DocuSigned by:  
  
 Signature: AA03C6432AF9462...

Date Reviewed: 3/16/2023



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

[www.sfecc.ca.gov](http://www.sfecc.ca.gov)

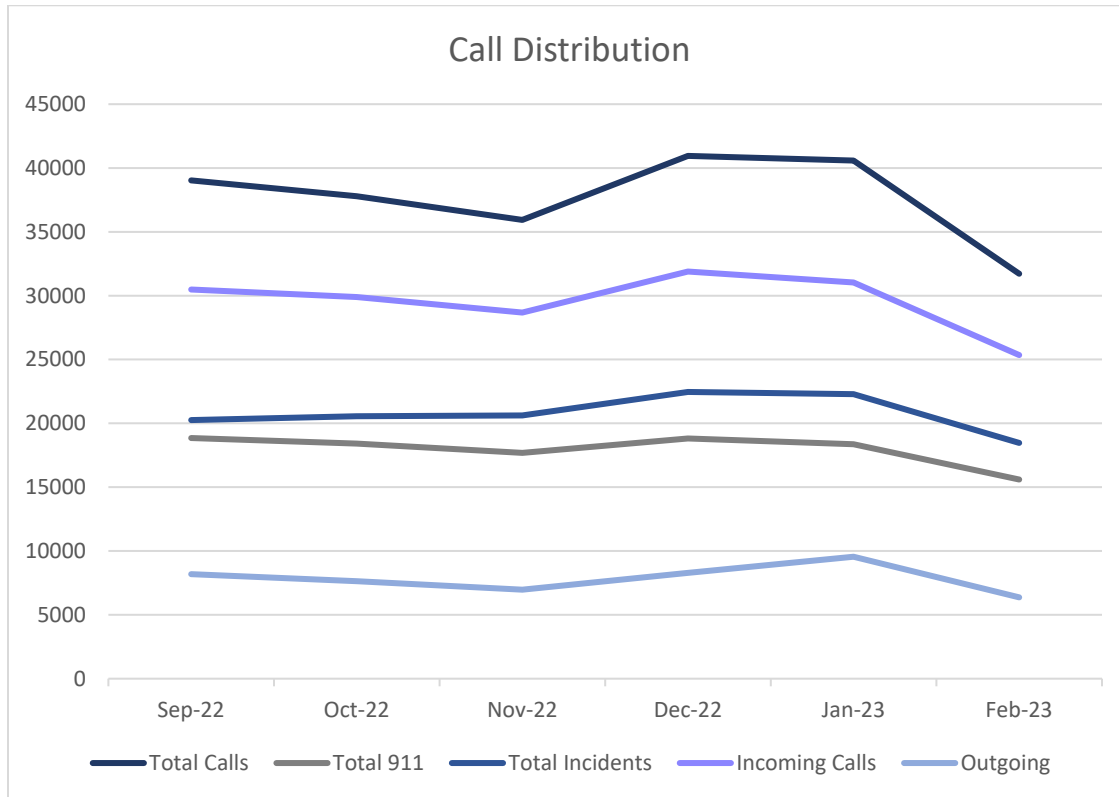
## Telephony Performance Measure February 2023

### Overview

|                 |        |
|-----------------|--------|
| TOTAL CALL VOL. | 31,718 |
| TOTAL INCIDENTS | 18,467 |
| INCOMING CALLS  | 25,348 |
| OUTGOING CALLS  | 6370   |

### Incoming Lines Detail

|                       |        |
|-----------------------|--------|
| 911 LINES             | 15,600 |
| SEVEN DIGIT EMERGENCY | 3,763  |
| ALLIED/ADMIN          | 5,895  |



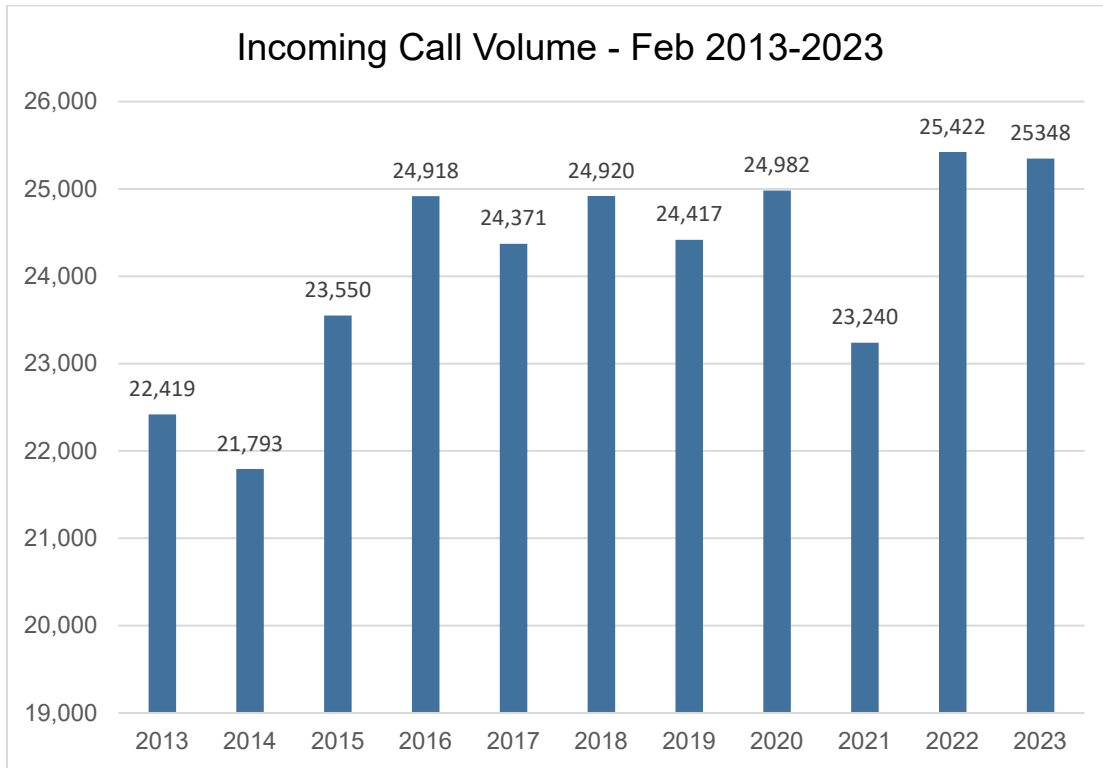


# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

[www.sfecc.ca.gov](http://www.sfecc.ca.gov)

## Incoming Call Volume Comparison – Month of February 2013 through 2023





# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

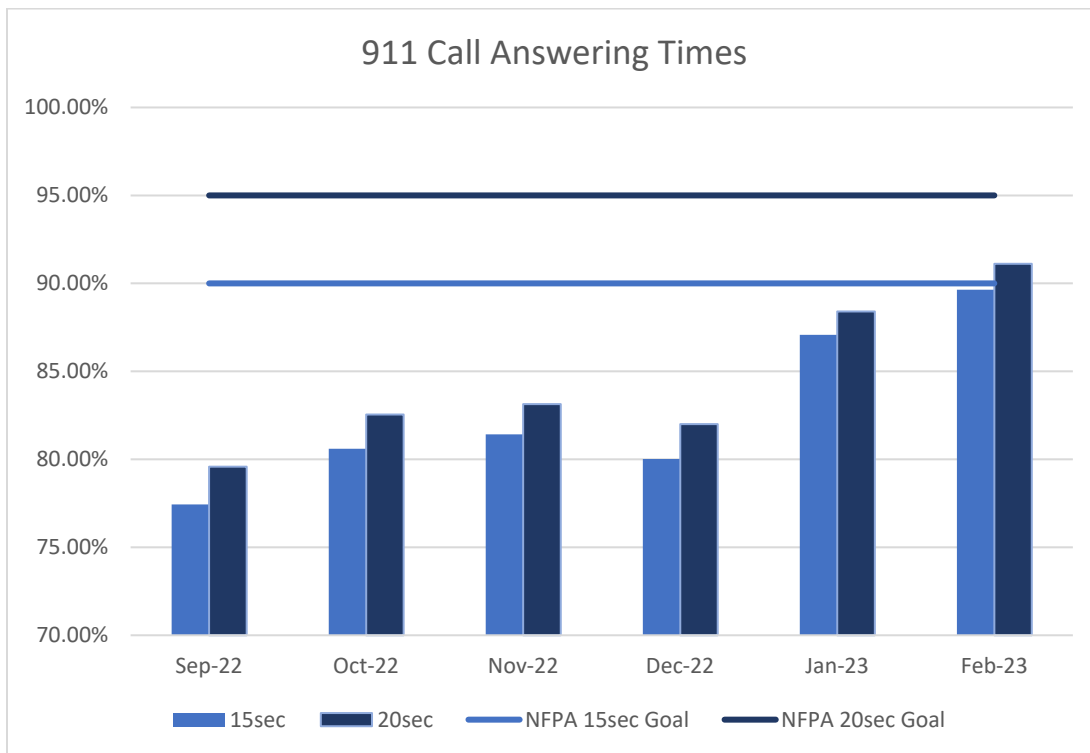
[www.srfecc.ca.gov](http://www.srfecc.ca.gov)

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

**90% answered within 15 seconds**

**95% answered within 20 seconds**

| Month     | 15 Seconds Compliance % | 20 Seconds Compliance % |
|-----------|-------------------------|-------------------------|
| September | 77.44%                  | 79.58%                  |
| October   | 80.60%                  | 82.55%                  |
| November  | 81.42%                  | 83.14%                  |
| December  | 80.02%                  | 82.00%                  |
| January   | 87.08%                  | 88.40%                  |
| February  | 89.64%                  | 91.11%                  |

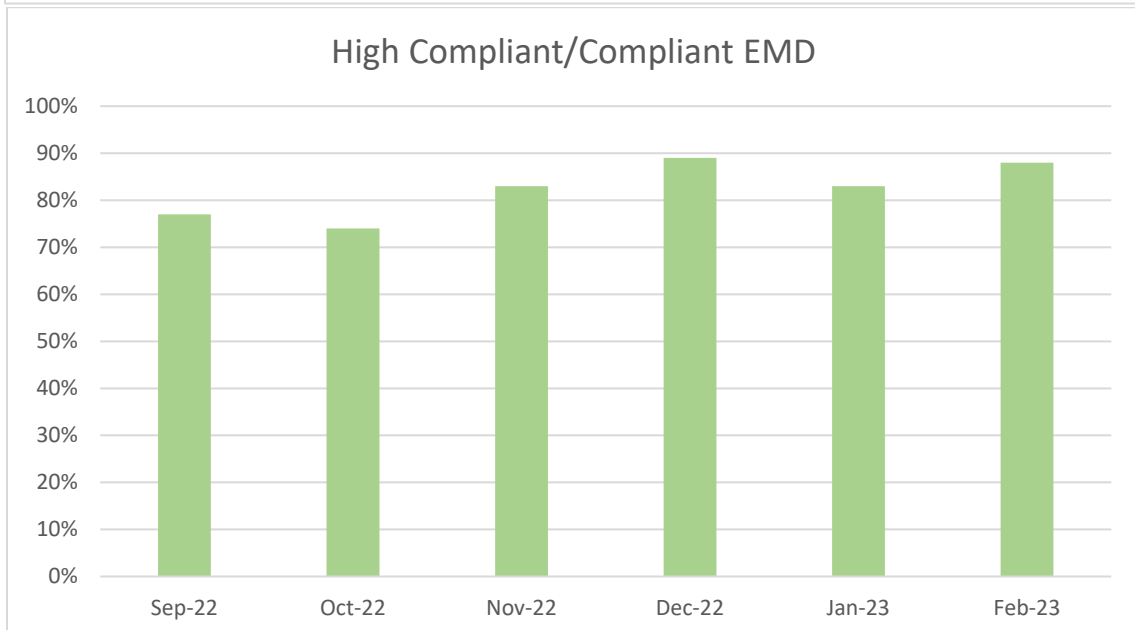
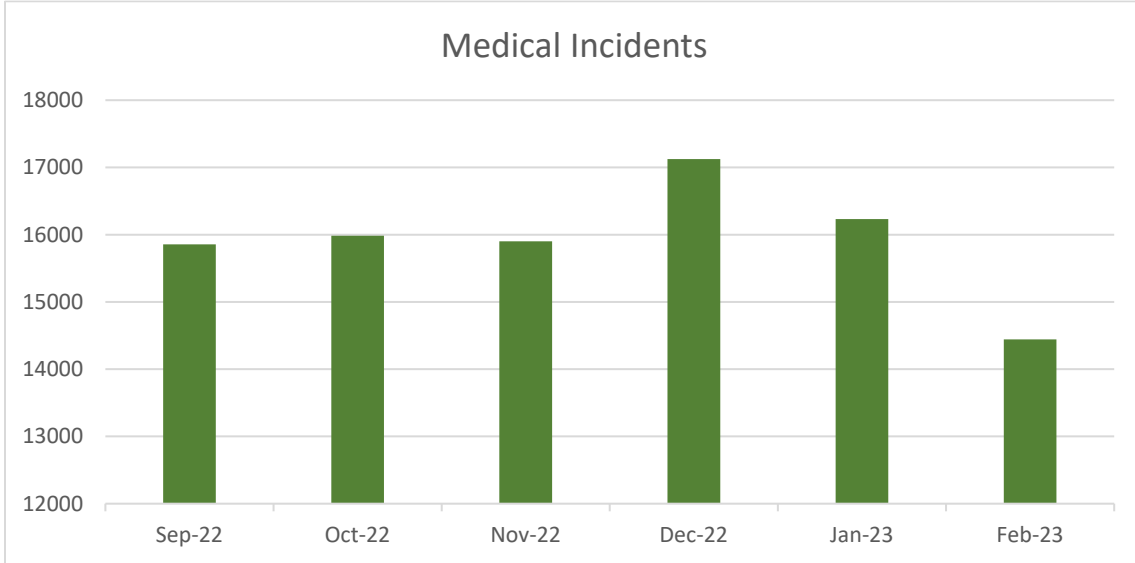
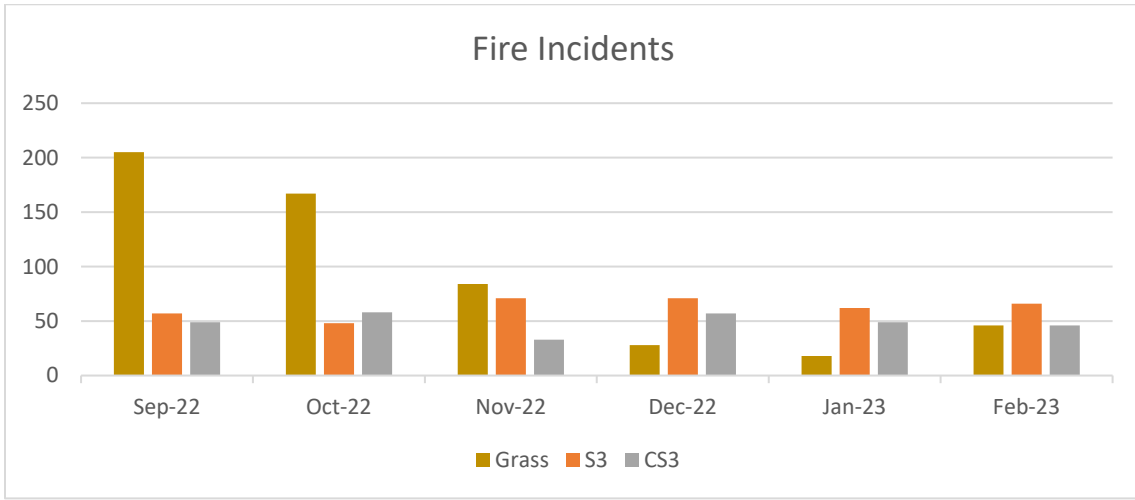




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10230 Systems Parkway, Sacramento, CA 95827-3006

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**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

**Executive Monthly Credit Card Usage Report  
FY 22-23**

**Reporting Month: February 2023**

| Last 4 of card | Last Name  | Status        | Credit Limit        | Monthly Usage      | Approvals           |                     |                     |
|----------------|------------|---------------|---------------------|--------------------|---------------------|---------------------|---------------------|
|                |            |               |                     |                    | Employee            | Manager             | CED                 |
| 5543           | Bernett    | Open          | \$ 5,000.00         | \$ 2,061.14        | <sup>DS</sup><br>MB | <sup>DS</sup><br>MS | <sup>DS</sup><br>TS |
| 7358           | Ellis      | Open          | \$ 5,000.00         | \$ 4,024.12        | <sup>DS</sup><br>EE | <sup>DS</sup><br>MS | <sup>DS</sup><br>TS |
| 9339           | Shmatovich | Open          | \$ 2,000.00         | \$ 143.17          | <sup>DS</sup><br>MS | <sup>DS</sup><br>JT | <sup>DS</sup><br>TS |
| 0239           | Todd       | Open          | \$ 5,000.00         | \$ 146.21          | <sup>DS</sup><br>JT | <sup>DS</sup><br>MS | <sup>DS</sup><br>TS |
| 0835           | Vargo      | Open          | \$ 5,000.00         | \$ 2,545.90        | <sup>DS</sup><br>CV | <sup>DS</sup><br>MS | <sup>DS</sup><br>TS |
| 1105           | Bair       | Open          | \$ 5,000.00         | \$ 22.00           | <sup>DS</sup><br>TS | <sup>DS</sup><br>MS | <sup>DS</sup><br>TS |
|                |            | <b>Total:</b> | <b>\$ 27,000.00</b> | <b>\$ 8,942.54</b> |                     |                     |                     |

**New/Closed Accounts Added:** None

**Cards Reported Lost or Stolen:** None

**Disputed Transactions:** None

**Changes in Authorization Limits:** Temporary increase: Mellisa Bernett = \$5,000

**Monthly Liability:** \$27,000.00




**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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| FY 22-23                        |    |           |          |    |           |
|---------------------------------|----|-----------|----------|----|-----------|
| Total Monthly Credit Card Usage |    |           |          |    |           |
| July                            | \$ | 4,263.61  | January  | \$ | 18,751.60 |
| August                          | \$ | 14,193.91 | February | \$ | 8,942.54  |
| September                       | \$ | 5,285.46  | March    |    |           |
| October                         | \$ | 1,452.08  | April    |    |           |
| November                        | \$ | 5,187.76  | May      |    |           |
| December                        | \$ | 5,410.24  | 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:  
  
 AA03C6432AF9462...

3/6/2023

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Chief Executive Director Signature

Date



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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| GL Account           | Description                    | FY 22/23 Budget     | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|----------------------|--------------------------------|---------------------|-----------------|---------------------|------------------|
| <b>REVENUE</b>       |                                |                     |                 |                     |                  |
| 4010-910             | Member Contribution Metro Fire | (4,793,636)         | 0               | 4,793,636           | 0                |
| 4010-920             | Member Contribution SFAD       | (4,891,955)         | 0               | 4,891,955           | 0                |
| 4010-930             | Member Contribution CDF        | (996,341)           | 0               | 996,341             | 0                |
| 4010-940             | Member Contribution FFD        | (414,139)           | 0               | 414,139             | 0                |
| 4014                 | OES Deployment                 | 0                   | 0               | 165,427             | (165,427)        |
| 4015:4998            | Other Revenue                  | 0                   | 3,709           | 98,520              | (98,520)         |
| <b>TOTAL REVENUE</b> |                                | <b>(11,096,071)</b> | <b>3,709</b>    | <b>11,360,018</b>   | <b>(263,947)</b> |

| GL Account                             | Description                     | FY 22/23 Budget  | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|--|---------------------------------|------------------|-----------------|---------------------|------------------|
| <b>EMPLOYEE-RELATED EXPENSES</b>       |                                 |                  |                 |                     |                  |
| 5010                                   | Base Salaries and Wages         | 4,282,707        | 339,236         | 2,179,080           | 2,103,627        |
| 5020                                   | Overtime                        | 300,000          | 20,412          | 171,923             | 128,077          |
| 5030                                   | Overtime - FLSA                 | 129,590          | 5,954           | 32,924              | 96,666           |
| 5035                                   | OES Deployment                  | 1                | 0               | 119,261             | (119,260)        |
| 5040                                   | Uniform Allowance               | 39,000           | 100             | 30,705              | 8,295            |
| 5050                                   | Night/Admin Shift Differential  | 78,831           | 7,191           | 52,377              | 26,454           |
| 5055                                   | Out-of-Class Pay                | 35,800           | 850             | 7,250               | 28,550           |
| 5060                                   | Longevity                       | 28,200           | 2,100           | 17,650              | 10,550           |
| 5065                                   | On-Call Pay                     | 73,400           | 7,075           | 48,850              | 24,550           |
| 5115                                   | Vacation Cash Out               | 49,000           | 4,700           | 33,090              | 15,910           |
| 5120                                   | Sick Leave                      | 0                | 14,869          | 111,217             | (111,217)        |
| 5130                                   | CTO Leave                       | 0                | 0               | 10,314              | (10,314)         |
| 5140                                   | Holiday Pay                     | 208,137          | 17,262          | 142,052             | 66,085           |
| 5220                                   | Training Pay                    | 40,800           | 3,930           | 21,651              | 19,149           |
| 5310                                   | Workers Compensation Insurance  | 62,903           | 5,242           | 41,935              | 20,968           |
| 5410                                   | FED ER Tax - Medicare           | 87,640           | 5,752           | 42,567              | 45,073           |
| 5413                                   | FED ER Tax - Social Security    | 1,000            | 0               | 0                   | 1,000            |
| 5420                                   | State ER Tax - ETT              | 2,350            | 41              | 381                 | 1,969            |
| 5423                                   | State ER Tax- UI-               | 30,000           | 910             | 8,468               | 21,532           |
| 5510                                   | Medical Insurance               | 1,091,779        | 69,615          | 557,387             | 534,392          |
| 5520                                   | Dental Insurance                | 105,098          | 6,043           | 51,839              | 53,259           |
| 5530                                   | Vision Insurance                | 10,900           | 594             | 4,720               | 6,180            |
| 5610                                   | Retirement Benefit Expense      | 1,073,076        | 85,066          | 652,301             | 420,775          |
| 5611                                   | Pension Adjustment-             | 0                | 0               | 0                   | 0                |
| 5620                                   | OPEB Benefit Expense            | 386,632          | 26,806          | 215,032             | 171,600          |
| 5625                                   | Education Incentive             | 30,000           | 2,246           | 15,052              | 14,948           |
| 5690                                   | Other Salary and Benefit Expens | 10,000           | 796             | 8,332               | 1,668            |
| <b>TOTAL EMPLOYEE-RELATED EXPENSES</b> |                                 | <b>8,156,844</b> | <b>626,790</b>  | <b>4,576,358</b>    | <b>3,580,486</b> |





# Sacramento Regional Fire/EMS Communications Center

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| GL Account                            | Description                     | FY 22/23 Budget | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|---------------------------------------|---------------------------------|-----------------|-----------------|---------------------|------------------|
| <b>MATERIALS &amp; SUPPLIES</b>       |                                 |                 |                 |                     |                  |
| 6010                                  | Office Supplies                 | 12,000          | 88              | 3,342               | 8,658            |
| 6013                                  | Office Supplies - Ink Cartridge | 4,000           | 0               | 2,164               | 1,836            |
| 6015                                  | Equipment Rental                | 9,500           | 848             | 7,051               | 2,449            |
| 6020                                  | Postage                         | 1,000           | 10              | 379                 | 621              |
| 6050                                  | Center Supplies                 | 10,000          | 710             | 9,791               | 209              |
| 6090                                  | Other Materials and Supplies    | 1,000           | 948             | 1,318               | (318)            |
| <b>TOTAL MATERIALS &amp; SUPPLIES</b> |                                 | <b>37,500</b>   | <b>2,604</b>    | <b>24,045</b>       | <b>13,455</b>    |

| GL Account                         | Description                   | FY 22/23 Budget  | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|------------------------------------|-------------------------------|------------------|-----------------|---------------------|------------------|
| <b>PROFESSIONAL SERVICES</b>       |                               |                  |                 |                     |                  |
| 6110                               | Legal Services                | 240,000          | 19,756          | 159,255             | 80,745           |
| 6115                               | Accounting and Audit Services | 23,300           | 55              | 27,745              | (4,445)          |
| 6125                               | Consulting Services           | 778,544          | 48,677          | 389,591             | 388,953          |
| 6140                               | Technological Services        | 186,000          | 31,447          | 131,520             | 54,480           |
| 6190                               | Other Professional Services   | 500              | 0               | 0                   | 500              |
| <b>TOTAL PROFESSIONAL SERVICES</b> |                               | <b>1,228,344</b> | <b>99,935</b>   | <b>708,111</b>      | <b>520,234</b>   |

| GL Account  | Description                                | FY 22/23 Budget | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|---|--|-----------------|-----------------|---------------------|------------------|
| <b>COMMUNICATION EQUIPMENT &amp; SERVICES</b>       |  |                 |                 |                     |                  |
| 6220  | Maintenance - Radios & Radio Equipment     | 32,930          | 0               | 0                   | 32,930           |
| 6221  | Maintenance - Radio Consoles & Other       | 86,400          | 3,700           | 36,342              | 50,058           |
| 6223  | Radio - Backbone Subscription SRRCs        | 20,000          | 2,400           | 19,200              | 800              |
| 6230  | Communication Services                     | 225,924         | 21,569          | 158,641             | 67,283           |
| 6245  | Maintenance - Tower Equipment              | 16,560          | 111             | 777                 | 15,783           |
| 6250  | Communication Supplies                     | 10,000          | 0               | 133                 | 9,866            |
| 6290  | Other Communication Services and Equipment | 1,000           | 0               | 2,773               | (1,773)          |
| <b>TOTAL COMMUNICATION EQUIPMENT &amp; SERVICES</b> |  | <b>392,814</b>  | <b>27,780</b>   | <b>217,866</b>      | <b>174,949</b>   |



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| GL Account                     | Description                                  | FY 22/23 Budget | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|--------------------------------|--|-----------------|-----------------|---------------------|------------------|
| <b>HW &amp; SW MAINT</b>       |  |                 |                 |                     |                  |
| 6310                           | Hardware Maintenance - Equipment             | 44,900          | 1,882           | 15,055              | 29,845           |
| 6315                           | Hardware Maintenance - Network               | 8,150           | 433             | 3,900               | 4,250            |
| 6319                           | Hardware Maintenance Other                   | 1,000           | 0               | 0                   | 1,000            |
| 6320                           | Software Maintenance - Applications          | 76,075          | 6,790           | 44,911              | 31,164           |
| 6322                           | CAD Maintenance and Support/Northrop Grumman | 458,623         | 39,938          | 324,993             | 133,630          |
| 6323                           | Software Maintenance - GIS                   | 79,490          | 8,082           | 49,765              | 29,725           |
| 6330                           | Software Maintenance - Network               | 19,200          | 0               | 0                   | 19,200           |
| 6350                           | Computer Supplies                            | 10,000          | (151)           | 886                 | 9,114            |
| 6390                           | Other, Computer Services and Supplies        | 1,000           | 0               | 0                   | 1,000            |
| <b>TOTAL HW &amp; SW MAINT</b> |  | <b>698,438</b>  | <b>56,974</b>   | <b>439,510</b>      | <b>258,928</b>   |

| GL Account                          | Description                              | FY 22/23 Budget | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|-------------------------------------|--|-----------------|-----------------|---------------------|------------------|
| <b>FACILITIES &amp; FLEET</b>       |  |                 |                 |                     |                  |
| 6410                                | Services - Landscaping                   | 4,800           | 399             | 3,189               | 1,611            |
| 6415                                | Maintenance - Building                   | 24,695          | 675             | 12,429              | 12,266           |
| 6260                                | Lease - CTC                              | 79,242          | 5,025           | 50,836              | 28,406           |
| 6420                                | Services - Custodial                     | 42,000          | 4,250           | 30,250              | 11,750           |
| 6421                                | Services - Center Security               | 480             | 0               | 360                 | 120              |
| 6425                                | Maintenance - HVAC                       | 17,480          | 0               | 2,312               | 15,168           |
| 6235                                | Maintenance - Power Supply               | 14,000          | 1,042           | 8,337               | 5,663            |
| 6430                                | Services - Cable                         | 2,300           | 0               | 1,271               | 1,029            |
| 6435                                | Services - Pest Control                  | 1,200           | 70              | 759                 | 441              |
| 6490                                | Other, Facilities and Fleet              | 14,043          | 3,066           | 7,519               | 6,524            |
| 6510                                | Utilities - Electric                     | 50,200          | 3,955           | 33,671              | 16,529           |
| 6515                                | Utilities - Water                        | 7,360           | 192             | 3,119               | 4,241            |
| 6520                                | Utilities - Refuse Collection / Disposal | 6,900           | 706             | 5,224               | 1,676            |
| 6525                                | Utilities - Sewage Disposal Services     | 1,800           | 139             | 554                 | 1,246            |
| 6635                                | Services - Bottled Water                 | 4,800           | 409             | 2,396               | 2,404            |
| 6645                                | Services - Printing                      | 2,500           | 557             | 1,653               | 847              |
| 6650                                | Services - Shredding                     | 2,000           | 259             | 2,314               | (314)            |
| 6652                                | Fleet - Maintenance                      | 5,000           | 135             | 2,203               | 2,797            |
| 6654                                | Fleet - Fuel                             | 13,000          | 507             | 4,838               | 8,162            |
| 6655                                | Insurance (Property and Fleet)           | 62,000          | 4,281           | 34,249              | 27,752           |
| 6690                                | Other - Facility & Fleet Management      | 1,000           | 0               | 270                 | 731              |
| <b>TOTAL FACILITIES &amp; FLEET</b> |  | <b>356,800</b>  | <b>25,667</b>   | <b>207,753</b>      | <b>149,046</b>   |



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| GL Account   | Description                   | FY 22/23 Budget   | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|--|-------------------------------|-------------------|-----------------|---------------------|------------------|
| <b>RECRUITMENT, RETENTION &amp; TRAINING</b>       |                               |                   |                 |                     |                  |
| 6610   | Recruitment                   | 41,700            | 1,881           | 11,165              | 30,535           |
| 6612   | Employee Retention            | 10,250            | 1,551           | 8,355               | 1,895            |
| 6615   | Employee Education & Training | 28,850            | 3,787           | 10,341              | 18,509           |
| 6618   | Conference Registration       | 19,548            | 2,375           | 13,604              | 5,944            |
| 6621   | Air                           | 15,500            | 2,345           | 6,400               | 9,100            |
| 6622   | Lodging                       | 31,000            | 0               | 9,956               | 21,044           |
| 6623   | Rental Cars                   | 7,750             | 700             | 4,304               | 3,446            |
| 6624   | Parking                       | 0                 | 24              | 210                 | (210)            |
| 6625   | Membership Dues               | 2,320             | 138             | 2,438               | (118)            |
| 6626   | Taxi, Uber, Mileage, Other    | 2,000             | 0               | 2,895               | (895)            |
| 6627   | Per Diem                      | 2,480             | 1,130           | 6,708               | (4,228)          |
| 6640   | Uniform/Badges/Shirts         | 6,000             | 1,531           | 3,963               | 2,037            |
| 6660   | Operations Support            | 35,100            | 1,492           | 16,647              | 18,453           |
| 6661   | Administration Support        | 22,833            | 135             | 3,646               | 19,187           |
| <b>TOTAL RECRUITMENT, RETENTION &amp; TRAINING</b> |                               | <b>225,331</b>    | <b>17,089</b>   | <b>100,632</b>      | <b>124,696</b>   |
| <b>GRAND TOTAL EXPENSES</b>                        |                               | <b>11,096,071</b> | <b>856,839</b>  | <b>6,274,275</b>    | <b>4,821,793</b> |

| GL Account                        | Description                      | FY 22/23 Budget  | Period 8 Actual | FY 22/22 YTD Actual | Budget Remainder |
|-----------------------------------|----------------------------------|------------------|-----------------|---------------------|------------------|
| <b>CAPITAL IMPROVEMENTS</b>       |                                  |                  |                 |                     |                  |
| 6997-021                          | Capital Improvement - CAD        | 793,997          | 0               | 80,863              | 713,133          |
| 6997-022                          | Capital Improvement - DRC        | 0                | 0               | 0                   | 0                |
| 6997-023                          | Capital Improvement - Equipment  | 164,000          | 0               | 13,307              | 150,693          |
| 6997-024                          | Capital Improvement - Facility   | 250,525          | 0               | 3,786               | 246,740          |
| 6997-025                          | Capital Improvement - Hardware   | 232,921          | 0               | 233,081             | (160)            |
| 6997-026                          | Capital Improvement - Software   | 424,100          | 0               | 468,033             | (43,932)         |
| 6997-027                          | Capital Improvement - Technology | 12,000           | 0               | 0                   | 12,000           |
| <b>TOTAL CAPITAL IMPROVEMENTS</b> |                                  | <b>1,877,543</b> | <b>-</b>        | <b>799,070</b>      | <b>1,078,474</b> |

| CASH FLOW FY 22-23                      | JUL                 | AUG                 | SEP                 | OCT                 | NOV                 | DEC                 | JAN                 | FEB                 | MAR                 | APR                 | MAY                 | JUN                 | TOTAL           |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
| <b>1116 Operating - opening balance</b> | 3,713,962.11        | 2,262,081.28        | 5,806,351.15        | 5,120,491.47        | 4,495,494.02        | 3,879,262.55        | 3,201,378.09        | 5,065,152.15        | 6,834,733.59        | 5,959,733.59        | 5,084,733.59        | 4,209,733.59        |                 |
| IN                                      | 8,898.68            | 5,592,625.90        | 15,248.21           | 5,324.36            | 67,482.07           | 9,242.89            | 3,108,368.64        | 2,553,715.14        | -                   | -                   | -                   | -                   | 11,360,905.89   |
| Member Agencies Contributions           | -                   | 5,548,035.07        | -                   | -                   | -                   | -                   | 3,102,057.54        | 2,445,977.53        |                     |                     |                     |                     | 11,096,070.14   |
| Sum of Debits                           | 8,898.68            | 44,590.83           | 15,248.21           | 5,324.36            | 67,482.07           | 9,242.89            | 6,311.10            | 107,737.61          |                     |                     |                     |                     | 264,835.75      |
| OUT                                     | (1,460,779.51)      | (2,048,356.03)      | (701,107.89)        | (630,321.81)        | (683,713.54)        | (687,127.35)        | (1,244,594.58)      | (784,133.70)        | (875,000.00)        | (875,000.00)        | (875,000.00)        | (885,290.64)        | (11,750,425.05) |
| Employee Related Expenses               | (265,683.99)        | (255,815.01)        | (263,539.70)        | (246,950.56)        | (280,530.26)        | (260,534.05)        | (331,468.74)        | (331,090.94)        | (315,000.00)        | (315,000.00)        | (315,000.00)        | (315,000.00)        | (3,495,613.25)  |
| CalPERS Expenses                        | (762,471.00)        | (173,338.72)        | (162,714.45)        | (168,599.74)        | (158,095.74)        | (164,934.64)        | (102,039.70)        | (257,756.30)        | (210,000.00)        | (210,000.00)        | (210,000.00)        | (210,000.00)        | (2,789,950.29)  |
| Operating Expenses                      | (432,624.52)        | (193,266.66)        | (274,853.74)        | (214,771.51)        | (245,087.54)        | (261,658.66)        | (357,189.55)        | (195,286.46)        | (350,000.00)        | (350,000.00)        | (350,000.00)        | (360,290.64)        | (3,585,029.28)  |
| Transfer Out                            | -                   | (1,425,935.64)      | -                   | -                   | -                   | -                   | (453,896.59)        |                     |                     |                     |                     |                     | (1,879,832.23)  |
| <b>1116 Operating - closing balance</b> | <b>2,262,081.28</b> | <b>5,806,351.15</b> | <b>5,120,491.47</b> | <b>4,495,494.02</b> | <b>3,879,262.55</b> | <b>3,201,378.09</b> | <b>5,065,152.15</b> | <b>6,834,733.59</b> | <b>5,959,733.59</b> | <b>5,084,733.59</b> | <b>4,209,733.59</b> | <b>3,324,442.95</b> |                 |
| <b>1197 CIP - opening balance</b>       | <b>201,607.13</b>   | <b>201,607.13</b>   | <b>1,542,260.04</b> | <b>1,276,921.75</b> | <b>1,264,136.25</b> | <b>1,138,950.88</b> | <b>1,042,240.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> |                 |
| IN                                      | -                   | 1,425,935.64        | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 1,425,935.64    |
| OUT                                     | -                   | (85,282.73)         | (265,338.29)        | (12,785.50)         | (125,185.37)        | (96,710.61)         | (11,025.00)         | -                   | -                   | -                   | -                   | -                   | (596,327.50)    |
| CAD                                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -               |
| DRC                                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -               |
| Equipment                               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -               |
| Facility                                |                     |                     |                     | (3,785.50)          |                     |                     |                     |                     |                     |                     |                     |                     | (3,785.50)      |
| Hardware                                |                     |                     |                     |                     | (125,185.37)        | (96,710.61)         | (11,025.00)         |                     |                     |                     |                     |                     | (232,920.98)    |
| Software                                |                     | (85,282.73)         | (265,338.29)        | (9,000.00)          |                     |                     |                     |                     |                     |                     |                     |                     | (359,621.02)    |
| Technology                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -               |
| Other                                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -               |
| <b>1197 CIP - closing balance</b>       | <b>201,607.13</b>   | <b>1,542,260.04</b> | <b>1,276,921.75</b> | <b>1,264,136.25</b> | <b>1,138,950.88</b> | <b>1,042,240.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> | <b>1,031,215.27</b> |                 |
| <b>1113 Lease - beginning balance</b>   | <b>379,555.84</b>   | <b>357,164.54</b>   | <b>334,773.04</b>   | <b>312,381.27</b>   | <b>279,224.06</b>   | <b>267,597.50</b>   | <b>245,205.24</b>   | <b>222,812.80</b>   | <b>200,420.00</b>   | <b>178,025.66</b>   | <b>155,631.32</b>   | <b>133,236.98</b>   |                 |
| IN                                      | 3.04                | 2.84                | 2.57                | 2.39                | 10,767.78           | 2.08                | 1.90                | 1.54                |                     |                     |                     |                     | 10,784.14       |
| OUT                                     | (22,394.34)         | (22,394.34)         | (22,394.34)         | (33,159.60)         | (22,394.34)         | (22,394.34)         | (22,394.34)         | (22,394.34)         | (22,394.34)         | (22,394.34)         | (22,394.34)         | (22,394.34)         | (279,497.34)    |
| <b>1113 Lease - closing balance</b>     | <b>357,164.54</b>   | <b>334,773.04</b>   | <b>312,381.27</b>   | <b>279,224.06</b>   | <b>267,597.50</b>   | <b>245,205.24</b>   | <b>222,812.80</b>   | <b>200,420.00</b>   | <b>178,025.66</b>   | <b>155,631.32</b>   | <b>133,236.98</b>   | <b>110,842.64</b>   |                 |
| <b>Grant - opening balance</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>        |
| IN                                      | -                   | -                   | -                   | -                   | -                   | -                   | 453,896.59          | -                   | -                   | -                   | -                   | -                   | 453,896.59      |
| OUT                                     | -                   | -                   | -                   | -                   | -                   | -                   | (453,896.59)        | -                   | -                   | -                   | -                   | -                   | (453,896.59)    |
| <b>Grant - closing balance</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>        |
| <b>1114 Reserve - opening balance</b>   | <b>908,183.04</b>   | <b>908,190.75</b>   | <b>908,198.47</b>   | <b>908,205.93</b>   | <b>909,671.50</b>   | <b>911,092.08</b>   | <b>912,562.31</b>   | <b>914,034.91</b>   | <b>915,367.15</b>   | <b>915,367.15</b>   | <b>915,367.15</b>   | <b>915,367.15</b>   | <b>-</b>        |
| IN                                      | 7.71                | 7.72                | 7.46                | 1,465.57            | 1,420.58            | 1,470.23            | 1,472.60            | 1,332.24            |                     |                     |                     |                     | 7,184.11        |
| OUT                                     | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -               |
| <b>1114 Reserve - closing balance</b>   | <b>908,190.75</b>   | <b>908,198.47</b>   | <b>908,205.93</b>   | <b>909,671.50</b>   | <b>911,092.08</b>   | <b>912,562.31</b>   | <b>914,034.91</b>   | <b>915,367.15</b>   | <b>915,367.15</b>   | <b>915,367.15</b>   | <b>915,367.15</b>   | <b>915,367.15</b>   | <b>-</b>        |
| <b>House Fund/FLSA Adjustment</b>       |                     |                     |                     |                     |                     |                     |                     | 223.30              |                     |                     |                     |                     |                 |
| <b>TOTAL</b>                            | <b>3,729,043.70</b> | <b>8,591,582.70</b> | <b>7,618,000.42</b> | <b>6,948,525.83</b> | <b>6,196,903.01</b> | <b>5,401,385.91</b> | <b>7,233,215.13</b> | <b>8,981,959.31</b> | <b>8,084,341.67</b> | <b>7,186,947.33</b> | <b>6,289,552.99</b> | <b>5,381,868.01</b> |                 |





**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

| SRFECC Positions & Authorization Document (PAD) - Revised 02/28/2023 |            |           |            |
|--|------------|-----------|------------|
| FY 22/23   |            |           |            |
| Center Management  |            |           |            |
| Position   | Authorized | Actual    | Comments   |
| Chief Executive Director   | 1          | 1         |            |
| Operations Manager   | 1          | 1         |            |
| Administration Manager   | 1          | 1         |            |
| Executive Assistant  | 1          | 1         |            |
| <b>Totals</b>  | <b>4</b>   | <b>4</b>  |            |
| Operations Division  |            |           |            |
| Position   | Authorized | Actual    | Comments   |
| Dispatcher Supervisor  | 7          | 7         |            |
| Dispatcher   | 35         | 37        |            |
| Annuitants   | 3          | 2         | Extra Help |
| <b>Totals</b>  | <b>42</b>  | <b>44</b> |            |
| Administration and IT Division                                       |            |           |            |
| Position   | Authorized | Actual    | Comments   |
| Human Resource Manager   | 1          | 0         |            |
| CAD Administrator  | 1          | 1         |            |
| Telecommunications Engineer  | 1          | 1         |            |
| CAD/Radio Technician   | 1          | 1         |            |
| GIS Coordinator  | 1          | 0         |            |
| Systems Engineer   | 1          | 0         |            |
| Office Specialist  | 1          | 1         |            |
| Accounting Specialist II   | 1          | 1         |            |
| Payroll & Benefits Administrator                                     | 1          | 1         |            |
| <b>Totals</b>  | <b>9</b>   | <b>6</b>  |            |
| <b>Totals</b>  | <b>55</b>  | <b>54</b> |            |