



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

MEETING AGENDA
REGULAR MEETING OF THE GOVERNING BOARD OF SRFECC

Tuesday, August 27, 2024 9:00 AM Sacramento Metropolitan Fire Department
10545 Armstrong Avenue, CA 95655

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

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

PRIMARY BOARD MEMBERS

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

PLEDGE OF ALLEGIANCE

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

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

PUBLIC COMMENT:

None

PRESENTATION:

None

RECESS TO CLOSED SESSION:

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

Center Negotiator(s)	Lindsay Moore, Counsel Derek Parker, Chief Executive Director
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Employee Organization(s)	Teamsters Local 150/Local 522 Teamsters Local 856/Local 522 Unrepresented Administrators
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2. PERSONNEL ISSUES*

*INDICATES NO ATTACHMENT

Pursuant to California Governing Code Section 54957

Employee Evaluation: Chief Executive Director
Operations Manager
Administrative Manager

- 3. **CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation***
Pursuant to California Government Code Section 54956.9(b) The Board will meet in closed session to discuss significant exposure to litigation.

One (1) potential case(s).

RECONVENE TO OPEN SESSION:

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

- 1. Regular Board Meeting Synopsis (July 23, 2024) Page 5
- 2. Special Board Meeting Synopsis (August 22, 2024) Page 10
- 3. Reserves Transfer (Staff Report 24-17) Page 12

PROPOSED ACTION: Motion to Approve Consent Agenda

STAFF REPORTS/ACTION ITEMS:

- 1. **SUBJECT: New Board Policy – 3.019 Budget Process** (Staff Report 24-18) Page 13

Recommendation:

- Review and recommend revisions to the new draft board policy 3.019 Budget Process or approve as presented.

- 2. **SUBJECT: Final Budget** (Staff Report 24-19) Page 17

Recommendation:

- Approve the final budget FY 2024/2025 and adopt Resolution 24-01.

- 3. **SUBJECT: Robert Half Technology Recruiting Agreement** (Staff Report 24-20) Page 35

Recommendation:

- Authorize the Chief Executive Director to enter into a contract with Robert Half Technology to recruit for the GIS Analyst position as a flat rate of \$17,000.

- 4. **SUBJECT: HR Technician Job Description** (Staff Report 24-21) Page 38

Recommendation:

- Approve the HR Technician Job Description

DISCUSSION/POSSIBLE ACTION:

*INDICATES NO ATTACHMENT

None

INFORMATION:

- 1. Communications Center Statistics Page 42
- 2. Financial Reports Page 46
 - a. Monthly Credit Card Usage Statement
 - b. Budget to Actuals
 - c. Cash Flow Report
 - d. Monthly Lease Update
 - e. PAD Update
- 3. Service Anniversaries – July 2024 Page 55

CORRESPONDENCE:

- 1. Correspondence from Sacramento Metropolitan Fire District designating an alternate SRFEC board representative Page 56
- 2. Correspondence from Sacramento Metropolitan Fire District designating a primary SRFEC board representative*

CENTER REPORTS:

- 1. Administration Manager Shmatovich
- 2. Interim Operations Manager Quintard
- 3. Chief Executive Director Parker

ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:

None

BOARD MEMBER COMMENTS:

None

ADJOURNMENT:

The next scheduled Board Meeting is Tuesday, September 10, 2024

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

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

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

DISABILITY INFORMATION:

*INDICATES NO ATTACHMENT

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 August 23, 2024, a copy of the agenda was posted at the following locations:

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

ATTEST:



MELLISA BERNETT
CLERK OF THE BOARD

**MEETING MINUTES
GOVERNING BOARD MEETING**

**Tuesday, July 23, 2024 9:00 AM Sacramento Metropolitan Fire Department
10545 Armstrong Avenue, CA 95655**

GOVERNING BOARD MEMBERS PRESENT

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

GOVERNING BOARD MEMBERS ABSENT

None

COMMUNICATIONS CENTER MANAGEMENT

Derek Parker	Executive Director
Julee Todd	Operations Manager
Marissa Shmatovich	Administration Manager

OTHERS IN ATTENDANCE

Lindsay Moore	Counsel, SRFECC
Jenn Edwards	Dispatcher II, SRFECC
Corbyn Brooker	Human Resources Analyst, SRFECC
Mellisa Bernett	Executive Assistant, SRFECC

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

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

PRESENTATION:

None

CLOSED SESSION:

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

Center Negotiator(s)	Lindsay Moore, Counsel Derek Parker, Chief Executive Director
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*INDICATES NO ATTACHMENT

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
Operations Manager
Administration Manager

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

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

One (1) potential case(s)

The closed session was convened at 9:01 a.m.

The open session was reconvened at 9:46 a.m.

1. The Board received an update; direction given.
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 Williams and seconded by Chief Greene to approve the Consent Agenda for the following:
 - a. Regular Board Meeting Synopsis – June 6, 2024
 - b. Medical Director Contract Update (Staff Report 24-11)
 - c. Mindbase Software Agreement (Staff Report 24-12)

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

ACTION ITEMS:

1. NV5 GIS Support Block (Staff Report 24-13)
 - a. A motion was made by Chief Bair and seconded by Chief Greene to approve the renewal of the GIS support block with NV5 for \$60,000 of GIS support hours.

*INDICATES NO ATTACHMENT

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

NOES:
ABSENT:
ABSTAIN:

Motion passed.

2. Olvera Cleaning Contract Renewal (Staff Report 24-14)

- a. A motion was made by Chief Wilson and seconded by Chief Williams to approve the Olvera Contract renewal for fiscal year 24/25, with no changes in cost or service level.

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

NOES:
ABSENT:
ABSTAIN:

Motion passed.

3. CalPERS UAL Payment (Staff Report 24-15)

- a. A motion was made by Chief Greene and seconded by Chief Bair to approve the lump sum payment of CalPERS Unfunded Accrued Liability (UAL).

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

NOES:
ABSENT:
ABSTAIN:

Motion passed.

DISCUSSION/POSSIBLE ACTION:

None

INFORMATION:

None

CENTER REPORTS:

1. Operations Manager Julee Todd

Todd reported the successful graduation of new recruits who are progressing well in POD training. The 4th of July saw a significant increase in call volume, with the month-to-date figures up by over 1,500 calls. The team is currently assessing staffing levels and planning for the next academy. An after-action report from the 4th of July is being prepared, with a presentation by Operations Supervisor Quintard scheduled at a later date.

2. Administration Manager Marissa Shmatovich

Shmatovich provided an update on negotiations with 522, stating that it is near completion and a final budget presentation will be provided once it concludes. The IBEW building project is progressing, with the breakroom area under construction and furnishings in their final stages. While October is an ambitious target for move-in, the team is committed to meeting it. Plans are underway for the grand opening of the new building. Projects expected after moving in include the launch of a new training area, updated office PCs for the dispatch floor and replacement of old CAD machines. The wellness program is working to expand and improve wellness opportunities. Many projects are ongoing, thanks to the staff for forward momentum and high-quality output.

3. Chief Executive Director Derek Parker

Parker explained his excitement from the last 23 days, emphasizing the importance of understanding the Center's operations and highlighting the impressive performance of staff on the 4th of July. Noted the growth opportunities for the Center and agencies that make up the Center. Outreach to CalOES was initiated and may provide opportunities to update our 911 to E-911. Continued discussions are planned around CAD improvements and grant funding to support ongoing initiatives. Will be meeting with city Councils and boards to introduce dispatch services and is -and-greet opportunities at the center to gather input for future plans.

CORRESPONDENCE:

None

ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:

None

BOARD MEMBER COMMENTS:

1. Chief Greene

Chief Greene thanked Julee for the Centers support at the command post during the recent air show. Highlighted the importance of integrated dispatch operations in reducing response times at this event.

2. Chief Williams

Chief Williams congratulated staff on their service anniversaries, appreciating the long-term commitment of those who have worked for many years. He expressed excitement for the contributions of the IBEW building planning team and thanked everyone for their efforts.

3. Chief Bair

Chief Bair expressed gratitude for the consistent information reports and commended the smooth handling of the increased call column on the 4th of July. He highlighted the critical importance of the wellness initiatives and congratulated staff on their service anniversaries.

4. Chief Williams

Chief Wilson reflected on the increased call volume on the 4th of July, which was managed smoothly. He was impressed with the academy graduation and the enthusiasm of the new recruits and their families. Wilson emphasized the unique strengths of the Center and the county. He congratulated staff on their service anniversaries, particularly noting Summer's 24 years of service. Concluded by thanking Lindsay for all her efforts in keeping them on track.

ADJOURNMENT:

The meeting was adjourned at 10:05 a.m.

ATTEST:



MELLISA BERNETT
CLERK OF THE BOARD

CHAD WILSON
CHAIRPERSON

SCOTT WILLIAMS
VICE CHAIRPERSON

**MEETING MINUTES
SPECIAL GOVERNING BOARD MEETING**

Tuesday, August 22, 2024

9:00 AM

**Sacramento Metropolitan Fire Department
10545 Armstrong Avenue, CA 95655**

GOVERNING BOARD MEMBERS PRESENT

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

GOVERNING BOARD MEMBERS ABSENT

None

COMMUNICATIONS CENTER MANAGEMENT

Derek Parker	Executive Director
Julee Todd	Operations Manager
Marissa Shmatovich	Administration Manager

OTHERS IN ATTENDANCE

Lindsay Moore	Counsel, SRFECC
Jenn Edwards	Dispatcher II, SRFECC
Corbyn Brooker	Human Resources Analyst, SRFECC
Yvonne Vazquez	Training Supervisor, SRFECC
Bayleigh Nichols	Office Specialist, SRFECC
Mellisa Bernett	Executive Assistant, SRFECC

The meeting was called to order and roll call was taken at 9:14 a.m.

ADJOURNMENT/CANCELLATION:

The meeting was cancelled and adjourned at 9:15 a.m. due to a lack of quorum.

ATTEST:



MELLISA BERNETT
CLERK OF THE BOARD

CHAD WILSON
CHAIRPERSON

SCOTT WILLIAMS
VICE CHAIRPERSON



Sacramento Regional Fire/EMS Communications Center
10230 Systems Parkway, Sacramento, CA 95827-3007
www.srfecc.ca.gov

STAFF REPORT (REPORT 24-17)

DATE: June 25, 2024
TO: Board of Directors
FROM: Derek Parker, Chief Executive Director
BY: Marissa Shmatovich, Administration Manager
SUBJECT: RESERVES TRANSFER

RECOMMENDATION

The Board of Directors:

1. Authorize the Center to transfer \$900,000 from Reserves Account to Operating Account to cover business expenses until member agency contributions are received.

BACKGROUND/ANALYSIS

The Board of Directors approved the FY24/25 Preliminary Budget at the June 13, 2024 regular board meeting. The Center is prepared to present a Final Budget for FY24/25 to the Board of Directors, however, the Center acknowledges there will be time lapsed between invoices distributed and payments received.

The Center operates with approximately \$1 million in the Operating Account for cash flow purposes, in the event there is a delay of receiving payments. This is not sufficient to cover more than one month of expenses plus the UAL payment that was approved at the June 25, 2024 regular board meeting. The Center is now in a position that requires a transfer of funds to cover operating expenses until the invoiced amounts are received.

FINANCIAL ANALYSIS

The Center transfer of \$900,000 from Reserves to Operating account will cover operating expenses and the approved UAL payment through the end of August. After approval of the FY24/25 Final Budget, the Center will invoice member agencies without delay, and upon receipt of sufficient member agency contributions, will restore the \$900,000 to the Reserves Account.

DocuSigned by:

MARISSA SHMATOVICH
ADMINISTRATION MANAGER

Attachments: None



Sacramento Regional Fire/EMS Communications Center
10230 Systems Parkway, Sacramento, CA 95827-3007
www.srfecc.ca.gov

STAFF REPORT (REPORT 24-18)

DATE: August 13, 2024
TO: Board of Directors
FROM: Derek Parker, Chief Executive Director
BY: Marissa Shmatovich, Administration Manager

SUBJECT: NEW BOARD POLICY – 3.019 BUDGET PROCESS

RECOMMENDATION

The Board of Directors:

1. Review and recommend revisions to the new draft board policy 3.019 Budget Process or approve as presented.

BACKGROUND/ANALYSIS

The Center has been working to streamline and improve the creation, review and ultimate approval of the annual operating budget. Part of this process is to work in partnership with the Board of Directors to establish a timeline for each actionable step. The Finance Team has created a board policy to memorialize the guidelines and procedures for oversight of financial resources, budget creation, review, and approval. The Center is seeking review and feedback from the Board of Directors prior to approving the policy at a subsequent meeting.

FINANCIAL ANALYSIS

There is no immediate fiscal impact with the approval of this policy, however, this will lead to additional stability and predictability in future budget planning.

These requests are in alignment and support the 2030 Strategic Blueprint and Growth Strategy focus areas:

- 1B: Continuously improve and document organizational standards and protocols.

DocuSigned by:

MARISSA SHMATOVICH
ADMINISTRATION MANAGER

Attachments:
3.019 Budget Process

**SACRAMENTO REGIONAL PUBLIC SAFETY COMMUNICATIONS CENTER
MANUAL OF POLICIES**

POLICY: **3.019**

TITLE: **BUDGET PROCESS**

ADOPTED:

REVISED:

Purpose:

To establish clear guidelines and procedures for the systematic allocation, management, and oversight of financial resources within the Center. This policy aims to ensure fiscal discipline, transparency, and accountability in budgetary decisions and expenditures, supporting the Center's Strategic Plan and enhancing operational efficiency.

Balance Budget Policy Statement:

The Center's balanced budget policy stipulates that the total sum of beginning fund balance, revenues, and other financing sources must equal the total sum of expenditures, other financing uses, and ending fund balance for each fiscal year. This ensures financial stability and accountability, aligning budget allocations with strategic priorities and available resources. This policy requires thorough review and approval by the Board to maintain fiscal discipline and support sustainable growth.

Budget Process:

The budget process begins immediately after the previous fiscal year ends.

- Year-End Review: Analyze financial performance from the previous year.
- Kickoff Meeting: Set goals and guidelines for the upcoming fiscal period.
- Preliminary Budget: Created in collaboration by department administrators and the Finance team, based on forecast and priorities.
- Review and Analysis: Ensure accuracy and alignment with organizational objectives.
- Initial Presentation: Submit budget for review.
- Final Budget Presentation: Revisions have been incorporated, and a three-year projection is included in the final budget packet for Board approval and adoption.

The Board approval process starts with the preliminary budget, which allows the Board to ask questions or express concerns. Once the necessary adjustments have been made, the final budget packet, along with a three-year projection in revenue and expenditure, are presented for final adoption by the Board.

Roles and Responsibilities:

- **Board:** Review, approve, and oversee the Center’s financial plans and expenditures.
- **Executive Management:** Direct the budget preparation process and ensures alignment with Center goals.
- **Department Administrators:** Prepare and justify budget requests, ensuring they align with departmental objectives and contribute to overall agency goals.
- **Finance Department:** Provides technical support, financial analysis, and ensures compliance with fiscal policies and guidelines.

Communication and Transparency:

The Center emphasizes open communication and transparency throughout our budgeting process. Regular updates and detailed financial reports are provided to ensure clarity regarding budget allocations, expenditures, and financial performance. This proactive approach not only enhances accountability but also facilitates informed decision-making aligned with our organizational goals and strategic priorities. By maintaining clear lines of communication and transparency in our financial processes, we aim to build trust and confidence among all members of our organization and external partners.

Budget Calendar Timeline:

Month	Milestone	Activity
July	Preparation	Previous year-end review. Budget v Actual Analysis Document and audit preparation.
August	Budget Kick-Off Meeting	Comprehensive overview of budget goals with department administrators. Conduct prioritization exercise, ranking budget needs. Facilitate budget allocation simulation.
September	Prelim Budget	Analyze historical financial data to understand trends and patterns. Gather input on anticipated costs and expenses. Develop multiple budget scenarios and conduct sensitivity analyses.
October	Budget Review	Review budgeted amounts versus actual expenditures for the previous period. Analyze significant deviations from planned budget. Evaluate effectiveness of budget allocations in achieving organizational objectives.
November	Finalize Prelim Budget	Consolidate feedback and make appropriate adjustments. Validate budget components, ensuring alignment with organizational goals. Present the finalized prelim budget to executive team for review.
December	Board Review	Present overview of budget, highlighting assumptions, projections and priorities. Facilitate discussion for questions, provide feedback. Seek approval or recommendations for adjustments from the Board.
January	Prepare Mid-Year Budget Requests	Present requests for one-time allocation requests to be supported at mid-year. Requested items for non-personnel expenses.

April/May	Budget Adoption	Formal presentation of finalized budget. Board to deliberate on proposed budget, addressing questions during review process. Seek formal motion and vote to adopt the budget.
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Budget Adjustments/Control:

During the year, there could be projects or expenses that surpass the approved budget. If deemed necessary, an adjustment will then be formally proposed by the Administration Manager for approval at a subsequent Board meeting.

Capital Improvement Program:

The Capital Improvement Program (CIP) is the Center’s comprehensive plan that outlines and schedules significant investments in infrastructure, facilities, and other long-term capital assets. It typically includes projects that involve substantial expenditure and have a useful life of at least three years. The CIP helps the Center prioritize and manage capital investments, ensuring they align with strategic goals and are funded appropriately.

Conclusion:

This policy establishes a structured framework for the budget process at SRFEC, ensuring that its budget remains balanced on an annual basis and all financial resources are allocated efficiently and in support of Center priorities.



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

STAFF REPORT (REPORT 24-19)

DATE: August 13, 2024
TO: Board of Directors
FROM: Derek Parker, Chief Executive Director
BY: Marissa Shmatovich, Administration Manager
SUBJECT: FINAL BUDGET FY 2024/2025

RECOMMENDATION

The Center recommends:

1. Approve the final budget FY 2024/2025 and adopt Resolution 24-01.

FINANCIAL ANALYSIS

The Center presents the final budget FY 2024/2025 for Board review and adoption.

This staff report provides an overview of the allocation of funds within the Center and outlines the distribution of resources to fund operating expenses and CIP projects for fiscal year 2024/2025. This report emphasizes the need for slight budget cuts despite a modest increase in expenses. External economic fluctuations highlight the necessity for fiscal adjustments. While expenses have risen slightly, a prudent approach involves transferring from reserves to balance the budget effectively.

To address these challenges, we recommend prioritizing budget cuts in non-essential areas, implementing efficiency improvements, and maintaining transparent communication. These measures aim to ensure fiscal sustainability while aligning with organizational objectives while supporting the 2030 Strategic Blueprint and Growth Plan .

In navigating budget cuts amid escalating expenses during employee contract negotiations, a strategic financial analysis is crucial. This involves a comprehensive review of current budget allocations and expenditure patterns, with a focus on identifying areas for cost reduction. Strategic measures, such as optimizing operational efficiencies and significantly reducing expenses related to travel and conferences, are prioritized to minimize the impact on employee compensation.

A truncated summary of the final budget is as follows:

Final Budget FY 2024/2025

Staff Report 24-19

Expenses	FY 23-24 Final	FY 24-25 Final	% Change
Total Employee-Related Expenses	8,985,799.80	9,462,032.22	5.30%
Total Professional Services	1,274,129.14	1,107,622.41	-13.07%
Total Materials and Supplies	46,500.00	44,500.00	-4.30%
Total Hardware & Software Maintenance	782,384.06	836,567.74	6.93%
Total Communications Equipment and Services	575,950.00	441,780.00	-23.30%
Total Facilities and Fleet Management	389,738.60	425,634.10	9.21%
Total Employee Recruitment, Retention and Training	270,485.00	188,390.00	-30.35%
Total Budgeted Expenses - OPEX	12,324,986.60	12,506,526.47	1.47%

REVENUES

The Center is funded by its four paying member agencies Sacramento Metropolitan Fire, Sacramento Fire, Folsom Fire, and Cosumnes Community Services District. Total Member contributions are projected to increase by 1.47%. Reimbursable mutual aid deployments with Cal OES cannot be estimated, therefore have not been budgeted. All other streams of revenue, including board-up administrative fees, are minimal and are not budgeted as well.

EXPENDITURES

Like previous years, this final budget was crafted collaboratively with input from all departments within the Center, leveraging real-time activities and statistical projections. Diligent efforts were exerted to procure quotes and ascertain updated costs, ensuring precise projections of future expenses.

Due to budgetary constraints, it has become necessary to cancel nearly all conferences and restrict travel expenditures. These measures are part of our proactive efforts to balance the budget while maintaining financial stability. By eliminating nonessential travel and conference expenses, we aim to allocate resources more efficiently, prioritizing essential operational needs and strategic initiatives. While these decisions may impact in-person networking opportunities, the Center is still committed to professional development and maintains OES reimbursable training opportunities and online/remote training opportunities. These compromises are essential to ensure fiscal responsibility and safeguard the Center’s financial health. We remain committed to exploring additional alternative avenues for collaboration and knowledge-sharing while optimizing resource utilization to support our mission and objectives.

EQUIPMENT LEASE PAYMENTS

The Center holds an Equipment Lease with Umpqua Bank for the Command Point CAD project. Total lease payments, encompassing both principal and interest payments, amount to \$268,7362.08 per year.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Peraton CP CAD upgrade remains the Center’s primary CIP project into the new fiscal year. Various factors, including technical complexities, scope changes, and resource constraints have resulted in the delay of full implementation.

The relocation to our new administration building and the replacement of Radio Consoles make up just over 50% of the new CIP budget for FY 2025. As we transition into the new fiscal year, the administration move signifies a critical step in addressing our organization’s evolving needs and fostering an environment conducive to productivity and growth, in alignment with Focus Area

Final Budget FY 2024/2025

Staff Report 24-19

2.D. Evaluate consolidating the location of operations for dispatching and Center administration. Ensuring the timely completion and seamless transition to the new facility is paramount to supporting our operational efficiency.

Description	Amount
CAD	793,996.50
Automatic Call Distribution (ACD)	74,362.00
EF-01 Replacement (bathroom exhaust)	5,500.00
Radio Console Replacements	480,000.00
New Admin Facility	700,000.00
Dispatch Floor KVM	10,400.00
Laptop Package	12,000.00
IBEW 6 Months Rent	48,173.85
	2,124,432.35

Additional CIP projects include dispatch floor KVM and the purchase of new laptops.

Like all endeavors, the Center acknowledges the fundamental importance of funding. All figures provided are estimations derived from research conducted during the preliminary discussions. The actual amounts will undergo recalculations and will be presented to the Board for final approval before the project kickoff.

Should you have any questions, please contact me prior to the Board meeting.

Respectfully submitted,


DocuSigned by:

 0E9BEC4D76B22CD
MARISSA SHMATOVICH
 ADMINISTRATION MANAGER

Attachments –
 Final Budget Summary
 Final Budget FY 2024/2025
 Resolution 24-01

Staff Report recommendation authorized by:

Approved as to form:

DocuSigned by:

 7687B8D85FB9421
DEREK PARKER
 CHIEF EXECUTIVE DIRECTOR

Signed by:

 02BD74E45BA747EB
LINDSAY MOORE
 LEGAL COUNSEL

Proposed By :

Marissa Shmatovich
Julee Todd
Derek Parker

Date :

August 13, 2024

FY24/25 Final Budget

Supporting business needs, critical operations,
employee retention, and 2030 Strategic Blueprint
and Growth Plan

**Submitted for Fiscal Year
2024/2025**



■ About SRFEECC



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

Providing lifesaving pre-arrival instructions and 9-1-1 dispatching of fire and emergency resources to 1.5 million residents in the Sacramento Region in their time of need.



■ What We Do

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.



■ Agencies We Serve

Cosumnes Fire Department*

Courtland Fire Department

Folsom Fire Department*

Herald Fire Protection Agency

Isleton Fire Department

River Delta Fire Protection District

Sacramento Fire Department*

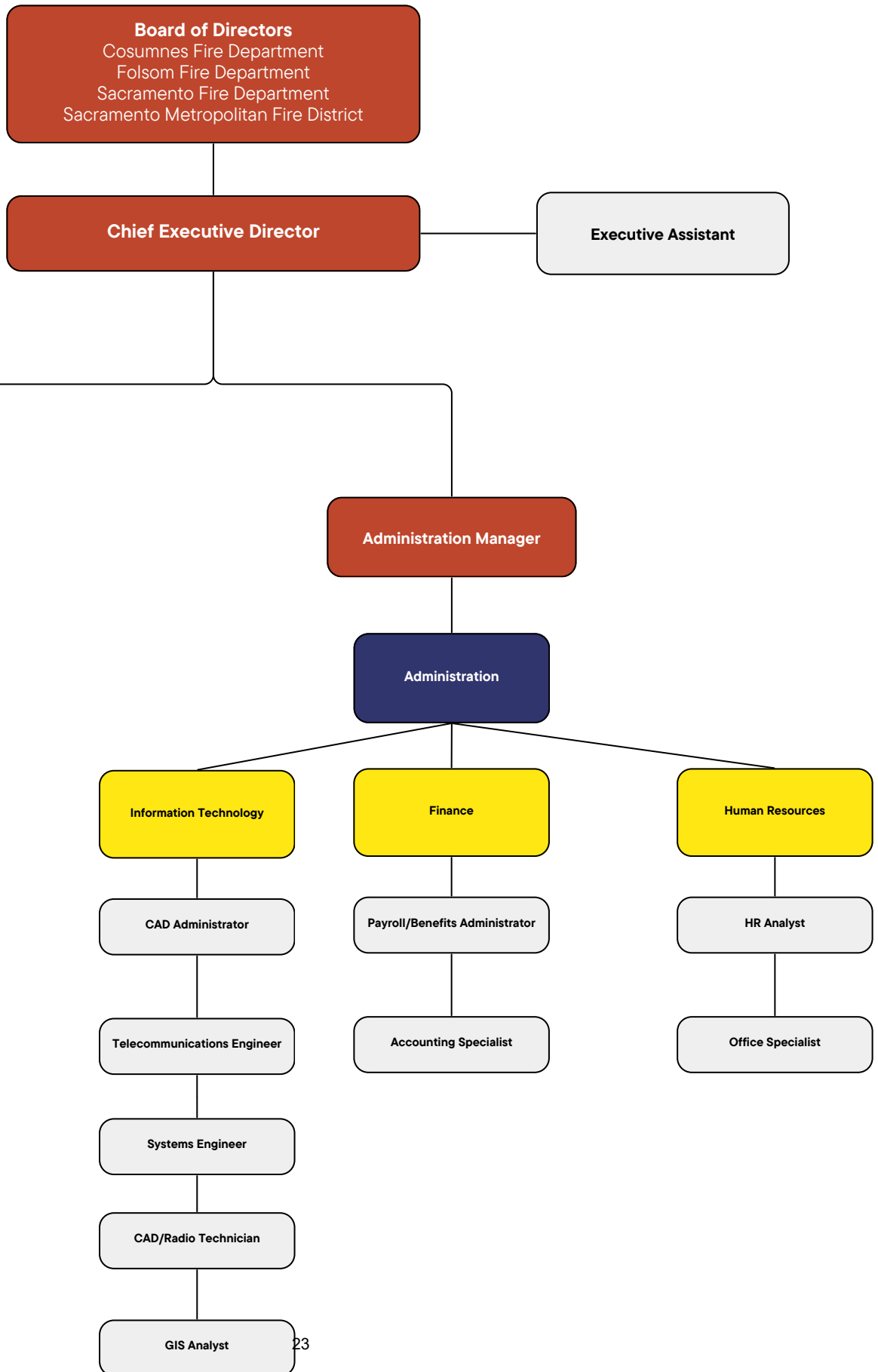
Sacramento Metropolitan Fire District*

Walnut Grove Fire Protection District

Wilton Fire Protection District

*SRFECC Joint Power Authority Members

Our Organization





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

Resolution #24-01
Resolution to Adopt Final Budget FY 2024/2025

A Resolution Summarizing Expenditures and Revenues and Adopting a Final Budget for Sacramento Regional Fire/EMS Communications Center, for the Fiscal Year Beginning on the First Day of July, 2024, and Ending on the Last Day of June, 2025

Whereas, the Sacramento Regional Fire/EMS Communications Center Governing Board has appointed the Chief Executive Director to prepare and submit a final budget to said governing body at the proper time; and
Whereas, the Chief Executive Director has submitted a final budget to this governing body on August 13, 2024, for its consideration, and;
Whereas, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so the budget remains in balance, as required by law.

Now therefore, be it resolved, that the Governing Board of the Sacramento Regional Fire/EMS Communications Center adopts the Final Budget, FY 24/25 as described in Attachment A.
Passed and adopted by the Governing Board of the Sacramento Regional Fire/EMS Communications Center this 13th day of August 2024 by the following vote, to with:

AYES:

NOES:

ABSTAIN:

ABSENT:

BY:

Chad Wilson, Chairperson

ATTEST:

Scott Williams, Vice Chairperson

■ Budget Additions

FY2024-25 Budget Additions - EE Expenses

\$ 87,900 Human Resources Technician Position (1)

■ Operating Expenses Adjustments

Cost of Service Increases - Employee Related Expenses

\$ 401,034 Salary and benefit Increases

Cost of Service Adjustments - Professional Services

\$ 200 Accounting and Audit Services Contract Increase
(34,000) Consulting Services (removed HR Consultant)
8,646 County DHS Emergency Control Fee Increase
(30,003) Chief Executive Director Contract Decrease
(111,350) Technology Services (removed On Site Support, Hire SE)
\$(166,507)

Cost of Service Increases - Hardware & Software Maintenance

\$ 46,190 Software Applications Contract Increase
122,424 CAD Maintenance and Support Contract Increase
(74,031) Remove Deccan LiveMUM
(20,400) Cloud Backup Cost Adjustment
(5,000) Computer Supplies Reduction
\$ 69,183

Cost of Service Increases - Facilities and Fleet Management

\$ 2,189 Lease - Admin Contract Increase
15,300 Custodial Increase for new building
6,302 Center Utilities Increase
2,767 Facilities and Fleet Permits and Security
2,538 HVAC Maintenance Contract Increase
1,755 Insurance (Property and Fleet)
\$ 14,451

■ Operating Expenses Adjustments Cont'd

Cost of Service Adjustments - Materials and Supplies

\$ (2,000)	Office Supplies
(2,500)	Ink Cartridges (Now under Printer Maintenance)
<u>2,500</u>	Center Supplies - True-up
\$ (2,000)	

Cost of Service Adjustments - Communications Equipment

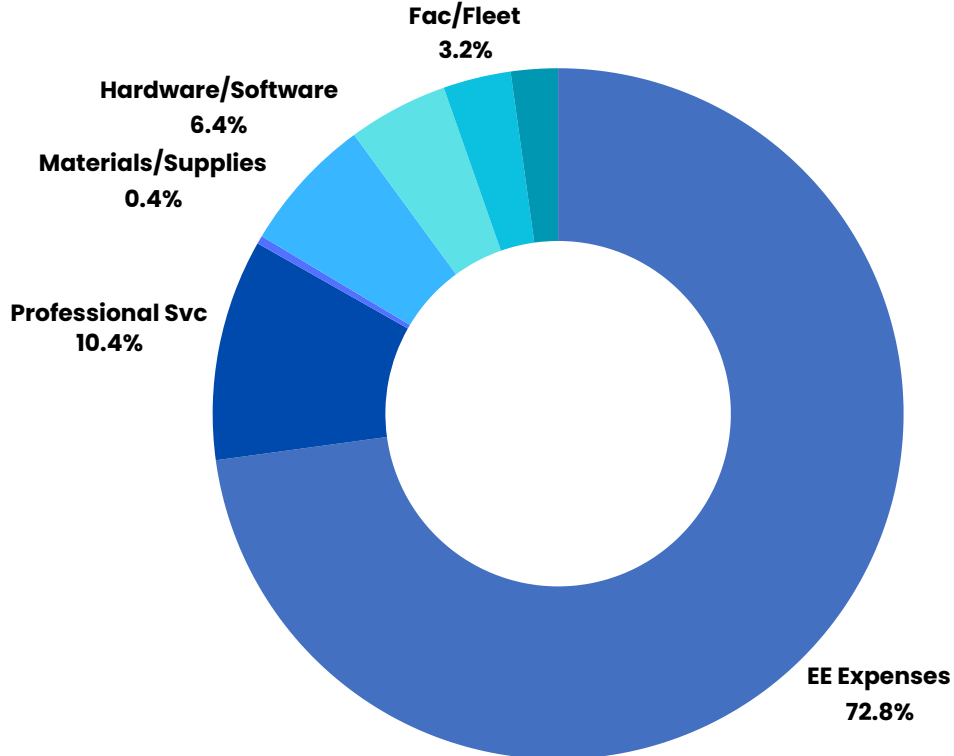
\$ (159,000)	Radios & Radio Equipment Maint (Removed Simulcast)
500	Radio Console Maintenance Contract Increase
24,150	Communications Services (phone & internet increase)
<u>180</u>	Tower Equipment Maintenance
\$ (134,170)	

Cost of Service Adjustments - Recruitment, Retention, and Training

\$ (18,000)	Recruitment Expense Projections
(3,175)	Employee Retention - reduced
(3,950)	Employee Education & Training Projections
(21,500)	Conference Registration
(10,000)	Airfare
(21,000)	Lodging
(5,250)	Rental Cars
(500)	Parking
630	Membership Dues
(3,000)	Per Diem
650	ACE Accreditation
2,000	Uniforms/Badges/Shirts
4,000	Operations Support
<u>3,445</u>	Administration Support
\$ (75,650)	

■ 24/25 Final Budget

Expenses	FY 23-24 Final	FY 24-25 Final	% Change
Total Employee-Related Expenses	8,985,799.80	9,462,032.22	5.30%
Total Professional Services	1,274,129.14	1,107,622.41	-13.07%
Total Materials and Supplies	46,500.00	44,500.00	-4.30%
Total Hardware & Software Maintenance	782,384.06	836,567.74	6.93%
Total Communications Equipment and Services	575,950.00	441,780.00	-23.30%
Total Facilities and Fleet Management	389,738.60	425,634.10	9.21%
Total Employee Recruitment, Retention and Training	270,485.00	188,390.00	-30.35%
Total Budgeted Expenses - OPEX	12,324,986.60	12,506,526.47	1.47%



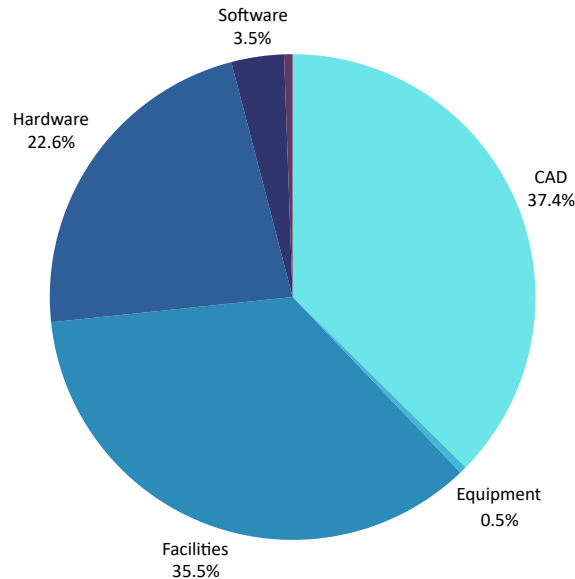
■ 24/25 Agency Contributions

Agency	Percent	FY24/25 Contribution	Increase from FY23/24
SMFD	42.9%	\$5,365,299.86	\$13,760.68
SFD	44.4%	\$5,552,897.75	\$116,346.16
CSD	9.10%	\$1,138,234.91	\$218,845.12
FFD	3.60%	\$450,234.95	\$22,557.91
TOTAL	100%	12,506,526.47	

■ CIP Major Projects

FY2024-2025 FUNDED Projects

\$ 793,997	CAD Contract Outstanding
748,174	Administration Building
480,000	Radio Console Replacement
74,362	Automatic Call Distribution (ACD)
12,000	Laptop Package
10,400	Dispatch Floor KVM
<u>5,500</u>	EF-01 Exhaust Fan Replacement
\$2,124,432	



■ CIP Funding Sources

- Previous Budget Year Unexpended Funds
 - Confirmed after financial audit
- Other Potential Future Funding Sources:
 - Member Agency Assessments
 - Grant Funding
 - OES Allotments and Funds

■ Historical Budget Performance

Account	FY23/24	FY22/23	FY21/22
Employee Related Expenses	531,136	959,307	1,061,691
Materials & Supplies	16,514	3,013	9,972
Professional Services	160,116	52,089	316,000
Communications Equipment & Services	(19,883)	(5,230)	141,803
Hardware & Software Maintenance	177,966	104,806	(79,896)
Facilities & Fleet	46,473	39,718	69,486
Recruitment, Retention, & Training	(17,514)	31,700	(34,546)
Budget Performance	\$894,808	\$1,185,401	\$1,484,510

Budget Projections

Expenses	FY 23-24 Final	FY 24-25 Proposed 5%	FY 25-26 Projection	FY 26-27 Projection	FY 27-28 Projection
Total Employee-Related Expenses	8,985,799.80	9,462,032.22	10,544,625.72	11,217,959.68	11,949,492.82
Total Professional Services	1,274,129.14	1,107,622.41	1,151,478.53	1,196,116.21	1,243,511.83
Total Materials and Supplies	46,500.00	44,500.00	46,000.00	47,500.00	49,000.00
Total Hardware & Software Maintenance	782,384.06	836,567.74	992,652.85	1,027,088.97	1,084,152.16
Total Communications Equipment and Services	575,950.00	441,780.00	469,890.00	499,888.75	531,090.06
Total Facilities and Fleet Management	389,738.60	425,634.10	454,622.10	474,002.39	515,219.66
Total Employee Recruitment, Retention and Training	270,485.00	188,390.00	218,850.00	237,810.50	243,387.28
Total Budgeted Expenses - OPEX	12,324,986.60	12,506,526.47	13,878,119.20	14,700,366.50	15,615,853.81

- Estimated based on average vendor increases
- Employee related cost increases based on trends
- Average 6.1% increases YOY
- Agency contribution distribution difficult to project due to call volume distribution changes YOY

2023 Statistics



452,604 total Phone Calls handled
215,647 9-1-1 Phone Calls

246,696 Calls for Services
192,728 Medical Calls
53,747 Fire Call Types



23 Babies Born
111 Life Saves



GL Account #	Expenses	FY 23-24 Final	FY 24-25 Final	% Change
	Total Employee-Related Expenses	8,985,799.80	9,462,032.22	5.30%
6110-100	Legal Services	240,000.00	240,000.00	0.00%
6115-XXX	Accounting and Audit Services	24,300.00	24,500.00	0.82%
6120-XXX	Actuary Services	10,000.00	10,000.00	0.00%
6125-XXX	Consulting Services	140,000.00	106,000.00	-24.29%
6125-XXX	County of Sacramento DHS Emergency Control Fee	172,926.10	181,572.41	5.00%
6125-XXX	Med Contr Services/Fire Service Medical Director	45,000.00	45,000.00	0.00%
6125-XXX	SRFECC Chief Executive Director	335,003.04	305,000.00	-8.96%
6140-XXX	Technology Services	306,400.00	195,050.00	-36.34%
6190-XXX	Other Professional Services	500.00	500.00	0.00%
	Total Professional Services	1,274,129.14	1,107,622.41	-13.07%
6010-XXX	Office Supplies	12,000.00	10,000.00	-16.67%
6013-XXX	Office Supplies - Ink Cartridges	4,000.00	1,500.00	-62.50%
6015-XXX	Equipment Rental - Konica Printers	12,500.00	12,500.00	0.00%
6020-XXX	Postage	1,000.00	1,000.00	0.00%
6050-XXX	Center Supplies	16,000.00	18,500.00	15.63%
6090-XXX	Other Materials and Supplies	1,000.00	1,000.00	0.00%
	Total Materials and Supplies	46,500.00	44,500.00	-4.30%
6310-XXX	Hardware Maintenance - Equipment	-	-	0.00%
6315-XXX	Hardware Maintenance - Network	750.00	750.00	0.00%
6319-XXX	Hardware Maintenance Other	1,000.00	1,000.00	0.00%
6320-XXX	Software Maintenance - Applications	107,088.00	138,277.88	29.13%
6322-XXX	CAD Maintenance and Support	476,928.06	599,352.36	25.67%
6323-XXX	Software Maintenance - GIS	158,768.00	84,737.50	-46.63%
6330-XXX	Software Maintenance - Network	26,850.00	6,450.00	-75.98%
6350-XXX	Computer Supplies	10,000.00	5,000.00	-50.00%
6390-XXX	Other, Computer Services and Supplies	1,000.00	1,000.00	0.00%
	Total Hardware & Software Maintenance	782,384.06	836,567.74	6.93%
6220-XXX	Maintenance - Radios & Radio Equipment	200,000.00	41,000.00	-79.50%
6221-XXX	Maintenance - Radio Consoles & Other	86,400.00	86,900.00	0.58%
6223-XXX	Radio - Backbone Subscription	20,000.00	20,000.00	0.00%
6230-XXX	Communication Services	241,990.00	266,140.00	9.98%
6245-XXX	Maintenance - Tower Equipment	16,560.00	16,740.00	1.09%
6250-XXX	Communication Supplies	10,000.00	10,000.00	0.00%
6290-XXX	Other Communication Services and Equipment	1,000.00	1,000.00	0.00%
	Total Communications Equipment and Services	575,950.00	441,780.00	-23.30%
6410-XXX	Services - Landscaping	4,800.00	4,800.00	0.00%
6415-XXX	Maintenance - Building	33,000.00	33,600.00	1.82%
6260-XXX	Lease - Admin	78,628.60	80,817.60	2.78%
6420-XXX	Services - Custodial	51,000.00	66,300.00	30.00%
6421-XXX	Services - Center Security	480.00	520.00	8.33%
6425-XXX	Maintenance - HVAC	13,000.00	15,538.00	19.52%
6235-XXX	Maintenance - Power Supply	24,000.00	24,000.00	0.00%
6430-XXX	Services - Dish Network	2,300.00	2,415.00	5.00%
6435-XXX	Services - Pest Control	1,000.00	1,000.00	0.00%
6490-XXX	Other, Facilities and Fleet	17,842.00	20,608.50	15.51%
6510-XXX	Utilities - Electric	52,710.00	57,981.00	10.00%
6515-XXX	Utilities - Water	7,728.00	7,728.00	0.00%
6520-XXX	Utilities - Refuse Collection/Disposal	8,760.00	9,636.00	10.00%
6525-XXX	Utilities - Sewage Disposal Services	1,890.00	1,890.00	0.00%
6635-XXX	Services - Bottled Water	5,000.00	5,000.00	0.00%
6645-XXX	Services - Printing	3,000.00	3,000.00	0.00%
6650-XXX	Services - Shredding	3,600.00	3,600.00	0.00%
6652-XXX	Fleet - Maintenance	5,000.00	5,000.00	0.00%
6654-XXX	Fleet - Fuel	13,000.00	13,000.00	0.00%
6655-XXX	Insurance (Property and Fleet)	62,000.00	68,200.00	10.00%
6690-XXX	Other - Facility and Fleet Management	1,000.00	1,000.00	0.00%
	Total Facilities and Fleet Management	389,738.60	425,634.10	9.21%
6610-XXX	Recruitment	41,700.00	23,700.00	-43.17%
6612-XXX	Employee Retention	23,875.00	20,700.00	-13.30%
6615-XXX	Employee Education & Training	30,500.00	26,550.00	-12.95%
6618-XXX	Conference Registration	24,500.00	3,000.00	-87.76%
6620-XXX	Travel & Transportation	-	-	0.00%
6621-XXX	Air	20,000.00	10,000.00	-50.00%
6622-XXX	Lodging	31,000.00	10,000.00	-67.74%
6623-XXX	Rental cars	7,750.00	2,500.00	-67.74%
6624-XXX	Parking	2,000.00	1,500.00	-25.00%
6625-XXX	Membership Dues	6,060.00	6,690.00	10.40%
6626-XXX	Taxi, Uber, Mileage, other	4,000.00	4,000.00	0.00%
6627-XXX	Per Diem	12,000.00	9,000.00	-25.00%
6639-XXX	Accreditations - ACE	-	650.00	#VALUE!
6640-XXX	Uniform/Badges/Shirts	8,000.00	10,000.00	25.00%
6660-XXX	Operations Support	37,500.00	41,500.00	10.67%
6661-XXX	Administration Support	21,600.00	18,600.00	-13.89%
	Total Employee Recruitment, Retention and Training	270,485.00	188,390.00	-30.35%
	Total Budgeted Expenses - OPEX	12,324,986.60	12,506,526.47	1.47%



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

Resolution #24-01
Resolution to Adopt Final Budget FY 2024/2025

A Resolution Summarizing Expenditures and Revenues and Adopting a Final Budget for Sacramento Regional Fire/EMS Communications Center, for the Fiscal Year Beginning on the First Day of July, 2024, and Ending on the Last Day of June, 2025

Whereas, The Sacramento Regional Fire/EMS Communications Center Governing Board has appointed the Chief Executive Director to prepare and submit a final budget to said governing body at the proper time; and

Whereas, the Chief Executive Director has submitted a final budget to this governing body on August 13, 2024, for its consideration, and;

Whereas, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so the budget remains in balance, as required by law.

Now therefore, be it resolved, that the Governing Board of the Sacramento Regional Fire/EMS Communications Center adopts the Final Budget, FY 24/25 as described in Attachment A.

Passed and adopted by the Governing Board of the Sacramento Regional Fire/EMS Communications Center this 13th day of August 2024 by the following vote, to with:

AYES:

NOES:

ABSTAIN:

ABSENT:

BY:

ATTEST:

Chad Wilson, Chairperson

Scott Williams, Vice Chairperson



Sacramento Regional Fire/EMS Communications Center
10230 Systems Parkway, Sacramento, CA 95827-3007
www.srfecc.ca.gov

STAFF REPORT (REPORT 24-20)

DATE: August 13, 2024
TO: Board of Directors
FROM: Derek Parker, Chief Executive Director
BY: Marissa Shmatovich, Administration Manager

SUBJECT: ROBERT HALF TECHNOLOGY RECRUITING AGREEMENT

RECOMMENDATION

The Board of Directors:

1. Authorize the Chief Executive Director to enter into a contract with Robert Half Technology to recruit for the GIS Analyst position at a flat rate of \$17,000.

BACKGROUND/ANALYSIS

The GIS Analyst is a pivotal IT Team member to support the success and accuracy of our GIS enterprise system. This position is currently vacant.

The Center recently utilized Robert Half to recruit for the Systems Engineer positions with great success. Human Resources has recommended utilizing the same recruiting service to find the best permanent placement.

FINANCIAL ANALYSIS

The Center recommends utilizing Robert Half Technology for permanent placement services due to the cost and technical expertise to provide a thorough assessment of candidates. Robert Half fees will amount to a flat rate of \$17,000. The permanent placement fee will be funded by cost savings from the vacant GIS Analyst position, which will cover the flat rate in two months.

These requests are in alignment and support the 2030 Strategic Blueprint and Growth Strategy focus areas:

- 1A: Effectively hire, retain, compensate and continuously train dispatch, administrative, and support personnel.
- 4C: Invest in the Center’s long-term facility, technology and communication needs and a modern disaster recovery site.

DocuSigned by:

MARISSA SHMATOVICH
ADMINISTRATION MANAGER

Attachments:
Robert Half Technology Permanent Services Letter
GIS Analyst Job Description



July 3, 2024

Personal & Confidential
Corbyn Brooker
Sacramento Regional Fire/EMS Comms Ctr
10411 Old Placerville Road, Suite 250
Rancho Cordova, California 95827

Dear Corbyn,

Thank you for selecting Robert Half to meet your permanent placement needs. We look forward to working with you in your search for a GIS Analyst.

Based on our conversation, if Robert Half refers a successful candidate for the position(s) noted above, the terms of this letter shall apply. We agree to a fee of \$17,000.

Instead of the 15-day payment term set forth in the Fee Schedule & Guarantee, we agree that invoices are payable no later than thirty (30) calendar days from the start date of employment.

For any candidate we refer for this position(s), this letter and all additional terms in the enclosed Fee Schedule & Guarantee will represent the terms of our agreement. **In the event of any conflicting terms between this letter and the Fee Schedule & Guarantee, this letter will govern.** This letter agreement is only applicable to, and the only Robert Half Inc. practice group and branch obligated under this letter agreement is, the technology practice group of the branch located at 2180 Harvard Street, Suite 250, Sacramento, CA 95815. We will send you a letter of confirmation regarding this agreement when a candidate has been selected.

We appreciate your business and look forward to working with you to locate a candidate who will be a valuable addition to your company. In the meantime, please do not hesitate to contact me if you have questions or if I can be of additional service.

Sincerely,

Brooke Lambert

Brooke Lambert
Director of Permanent Services

FEE SCHEDULE & GUARANTEE

Thank you for your confidence in *Robert Half*!

Our fees, payable by you, the employer, are contingent on the hiring of a candidate referred by one of our offices. Our standard fee is 35% of the hired candidate's annual salary. However, as discussed and agreed upon for this placement only to further promote our partnership with you, we agree to a reduced fee of \$17,000.

All fees are earned at the time the candidate accepts the position and the fees will be invoiced no more than ten (10) calendar days before the scheduled starting day of employment. Invoices are payable fifteen (15) calendar days from the invoice date. Applicable sales and service taxes will be added to the above amounts.

We reserve the right to include as annual salary any expected bonus, commission or guaranteed increase in salary which is part of the initial employment offer.

ROBERT HALF GUARANTEE

If the full fee is paid within fifteen (15) calendar days from the invoice date, a ninety (90) calendar day pro rata guarantee will be in effect. Otherwise, a thirty (30) calendar day pro rata guarantee will be in effect. In either case, if the employee's employment terminates for any reason other than reorganization, elimination of position, takeover or material change in job responsibility within the applicable guarantee period, we will refund a pro rata portion of the full fee actually paid to us for such candidate or issue a pro rata credit for such amount in the event we provide a replacement. The refund or credit will be equal to 1/90th or 1/30th of the full fee actually paid to us for such candidate, as applicable, multiplied by the number of calendar days remaining in the guarantee period as of the last day of employment.

REFERRALS

The fee applies to candidates referred by us for a specified or an alternate position, and employed by you (or an affiliate or any other entity as a result of subsequent referrals by you), either as an employee, consultant or independent contractor, within twelve (12) months from the date of our last referral of a candidate. Please notify us immediately if you require Robert Half to perform background checks or other placement screenings of the final candidate selected for employment. We will conduct such checks or screenings only if they are described in a signed, written amendment to this Fee Schedule & Guarantee.

NO CONTRARY AGREEMENTS

This Fee Schedule & Guarantee and the attached cover letter contain the complete and final agreement on the topics discussed herein and supersede any prior agreements or understandings on these topics. If there is a conflict between this Fee Schedule & Guarantee and the attached cover letter, the attached cover letter will prevail over a conflicting term in this Fee Schedule & Guarantee. Our employees do not have the authority either to verbally modify this Fee Schedule & Guarantee or to assume additional responsibilities (except as set forth in the attached cover letter) other than those set forth in this Fee Schedule & Guarantee.

All referrals are made in confidence. Acceptance of our candidate referrals constitutes acceptance of the terms of this fee schedule.



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007

www.srfecc.ca.gov

STAFF REPORT (24-21)

DATE: August 27, 2024

TO: Board of Directors

FROM: Derek Parker, Chief Executive Director

BY: Corbyn Brooker, HR Analyst

SUBJECT: HR Technician Job Description

RECOMMENDATION

The Center recommends:

The Board of Directors approves the HR Technician Job Description.

BACKGROUND/ANALYSIS:

The Center hired the HR Analyst position in September of 2023. Upon assessment of HR needs, duties, and demands, additional HR support is needed. The demands of change management, Human Resources Information management, training needs, recruitment, and policy management create this need in addition to anticipated continued growth within Human Resources.

FINANCIAL ANALYSIS


The HR Technician position was approved as part of the preliminary budget. This position is included in the final budget, being presented to the Board of Directors on August 27, 2024. There are no unanticipated financial impacts.

Should you have any questions, please contact me prior to the Board meeting.

Respectfully submitted,

Corbyn Brooker
 Human Resources Analyst
Attachments: HR Technician Job Description

Staff Report recommendation authorized by:

DocuSigned by:


 DEREK PARKER
 CHIEF EXECUTIVE DIRECTOR



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.sfecc.ca.gov

HUMAN RESOURCES TECHNICIAN/ASSISTANT

JOB DESCRIPTION AND MINIMUM QUALIFICATIONS

Salary Range: \$27.04-\$32.86/hour

ABOUT US:

Sacramento Regional Fire/EMS Communications Center understands that nothing can be achieved without our unity. Therefore, we are united; we are committed to one another and to our mission. We hire individuals who understand the value of morality, ethics, and honesty. We intentionally spend a great deal of time and energy investing in our team and future. Selfless, servitude-driven and mission driven individuals are who we are seeking. If that is you, please apply.

POSITION SUMMARY:

The role of the HR Technician will have a strong focus on administrative support for the Human Resources Department. The ideal candidate will have strong attention to detail, lead by example, remember, and align with the agency culture and core values and have a passion for servant leadership.

The candidate will also have strong customer service skills, excellent communication skills and the ability to carry out tasks with a people-focus approach. They will also excel at organizing and maintaining their own workload while working toward and meeting deadlines.

KNOWLEDGE, SKILLS AND ABILITIES REQUIRED:

The Human Resources Technician should possess the following specific knowledge and abilities:

Knowledge of:

- California Employment and Labor Laws
- Federal Employment Laws

Skills In:

- MS Office, Google Suite

Ability to:

- Exercise discretion and appropriate judgement
- Work collaboratively within a team and/or group setting and demonstrate the ability to successfully work independently.
- Exercise attention to detail.
- Receive and take action on constructive feedback
- Establish and build unique, friendly, professional, and supportive working relationships throughout all levels of the agency.



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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ESSENTIAL JOB FUNCTIONS:

- Act as a point of contact for initial HR inquiries
- Assisting HR with the process of recruitment, including vetting candidates, scheduling and assisting with interviews, and issuing employment contracts
- Supporting internal and external inquiries and requests related to the HR department including but not limited to: Verifications of employment, correspondence from EDD, reference checks and other requests related to agency personnel.
- Compiling and maintaining paper, digital, and electronic employee records, including holiday and sick leaves, and filing
- Supporting HR-related training programs, workshops, and seminars
- Monitor and stay up to date on federal, state and local employment laws
- Assist with projects in the Human Resources Department
- Maintaining training, event and HR calendars
- Entering employee data into computer database
- Owning the onboarding process for all new hires and maintaining accurate metrics on Talent Acquisition.
- Coordinating logistics for new hire orientations
- Participating in audits within the HR Department
- Writing and submitting reports on general HR activities
- Monitor training, licenses, and other compliance related licenses
- Assisting with coordination and facilitation of HR events and meetings and coordinating management-employee communications
- Continuously learn the latest HR best practices to improve workplace efficiency
- Work alongside the HR Manager and support ER events.

EDUCATION AND EXPERIENCE:

Any combination equivalent to experience and education that could likely provide the required knowledge and abilities would be qualifying.

Age:

- Must be at least eighteen (18) years of age.

Education:

- Possess a GED, High School Diploma or higher.

Experience:

- Any combination of work experience, education and/or training which would provide an opportunity to acquire the knowledge and abilities listed.



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.sfecc.ca.gov

DISCLAIMER

This classification is not an exhaustive statement of duties, responsibilities and requirements. Employees are required to perform other job-related tasks/functions as assigned by their supervisor.

NONDISCRIMINATION IN EMPLOYMENT

The SRFECC shall not unlawfully discriminate against employees or job applicants on the basis of sex, race, color, religious creed, national origin, ancestry, age, marital status, sexual orientation, physical or mental disability, status as a veteran or any other basis prohibited by federal, state or local law.

The SRFECC shall not discriminate against physically or mentally disabled persons who, with reasonable accommodation, can perform the essential functions of the job in question.



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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Telephony Performance Measure

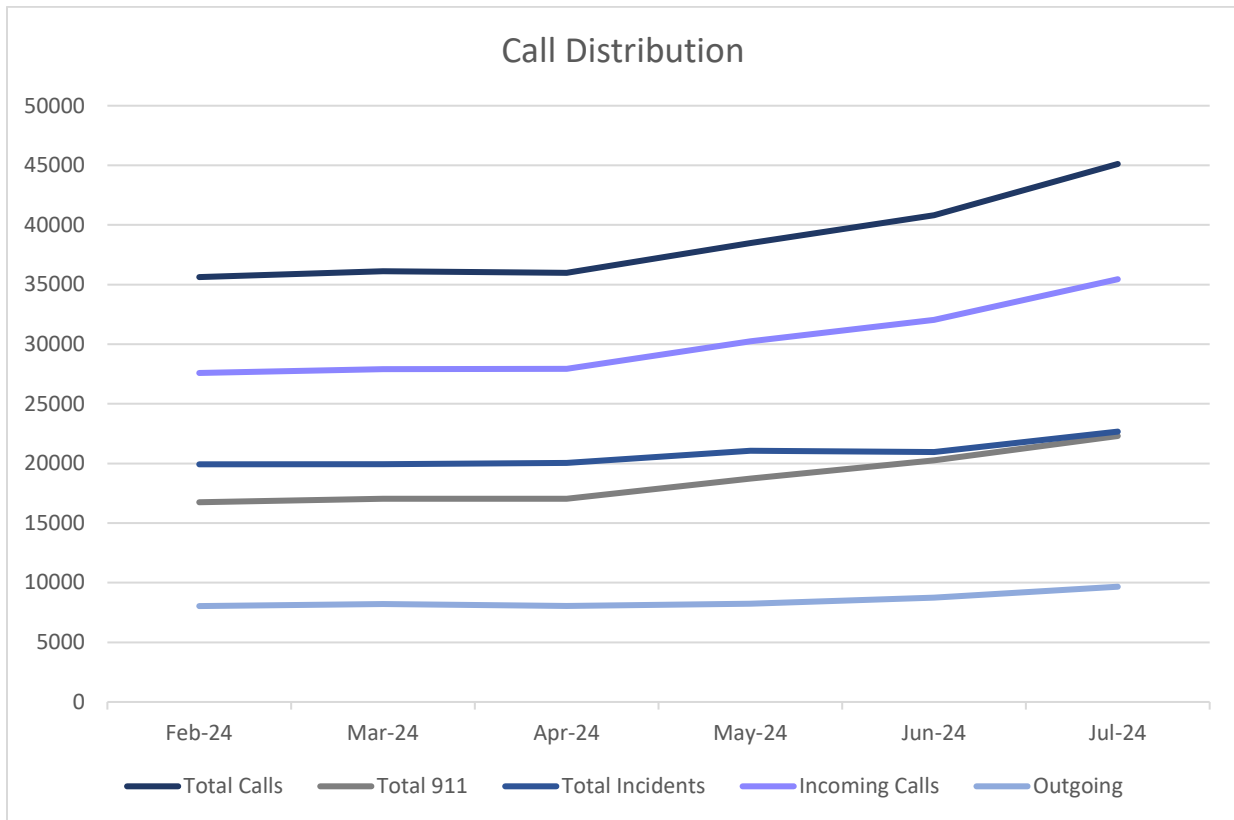
July 2024

Overview

TOTAL CALL VOL.	45,116
TOTAL INCIDENTS	22,672
INCOMING CALLS	35,451
OUTGOING CALLS	9,665

Incoming Lines Detail

911 LINES	22,303
SEVEN DIGIT EMERGENCY	4,730
ALLIED/ADMIN	8,418





Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

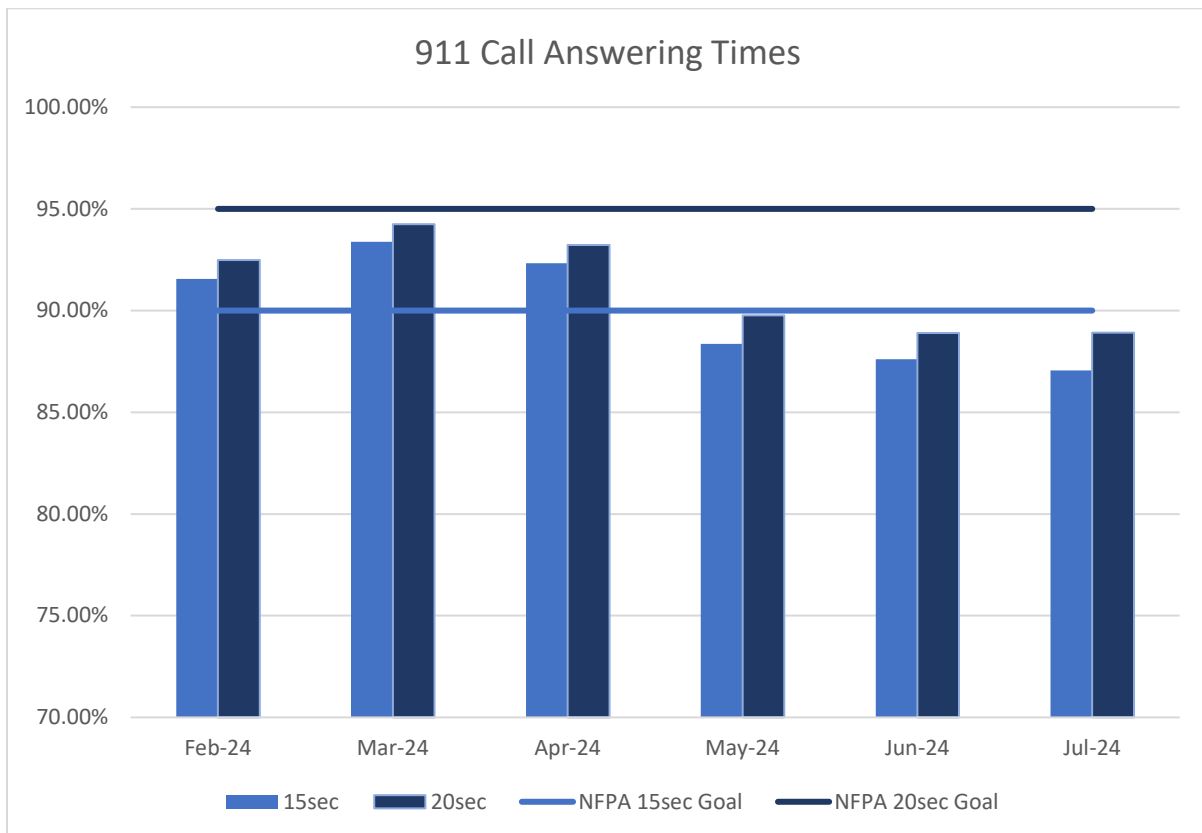
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Emergency Lines Answering Standard: NFPA-1221 (2019 Edition)

90% answered within 15 seconds

95% answered within 20 seconds

Month	15 Seconds Compliance %	20 Seconds Compliance %
February	91.56%	92.48%
March	93.38%	94.24%
April	92.33%	93.23%
May	88.37%	89.76%
June	87.61%	89.90%
July	87.06%	88.92%

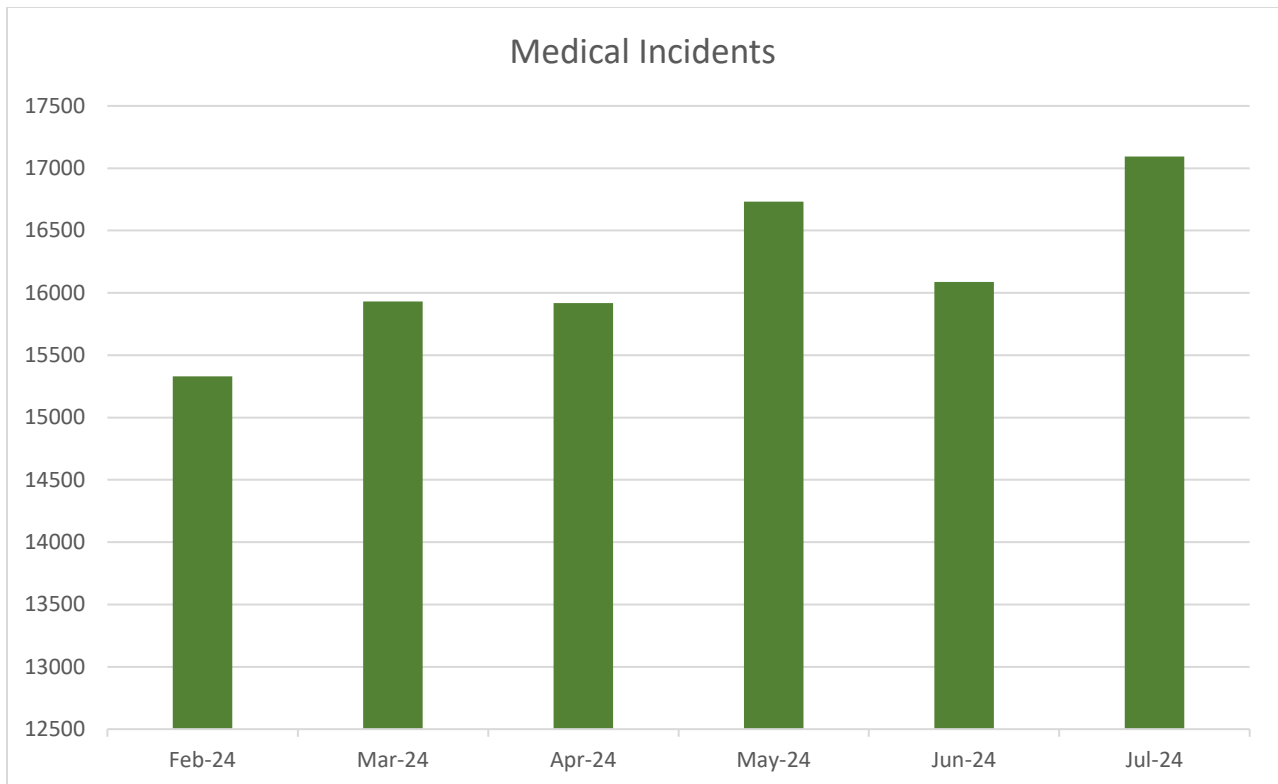
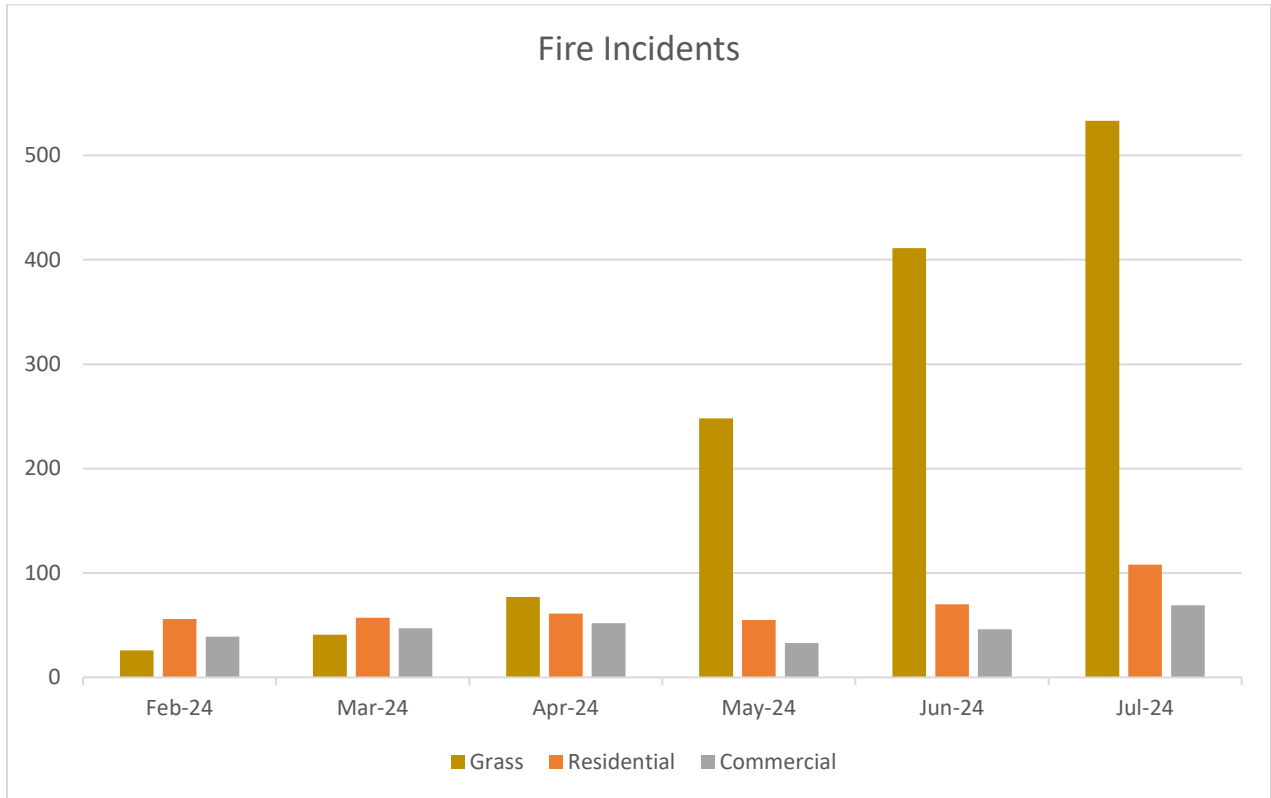




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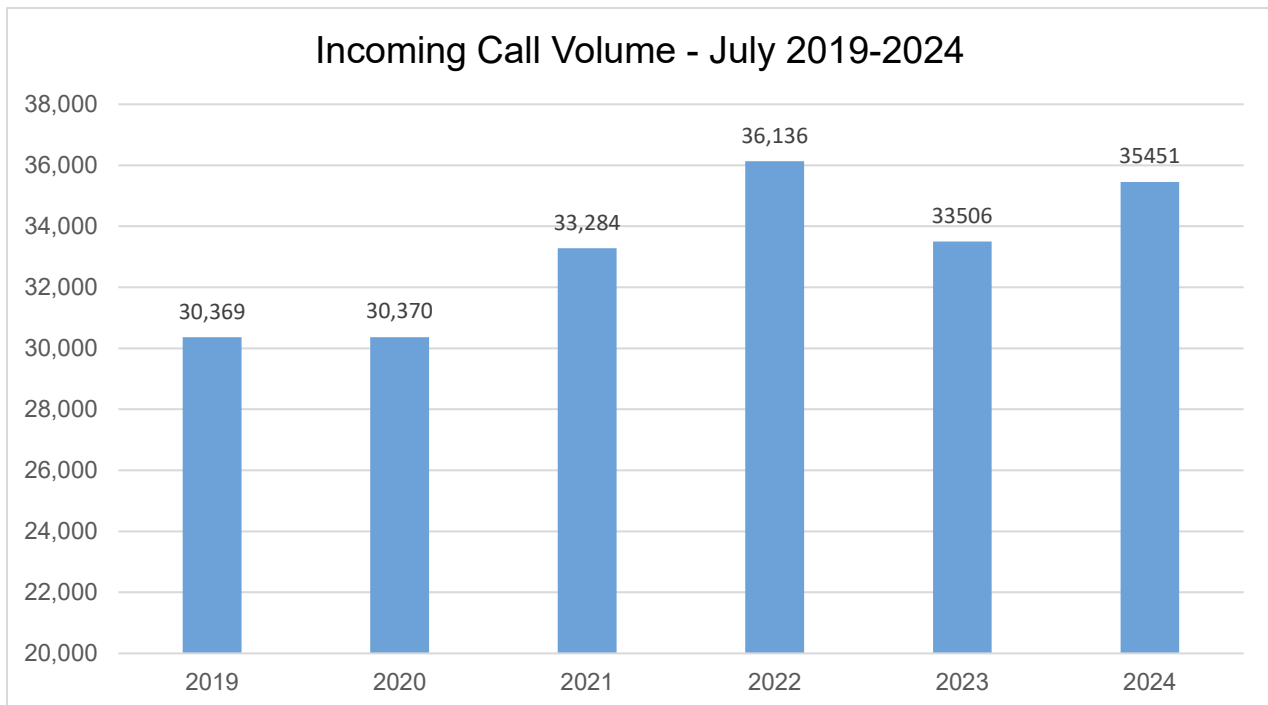
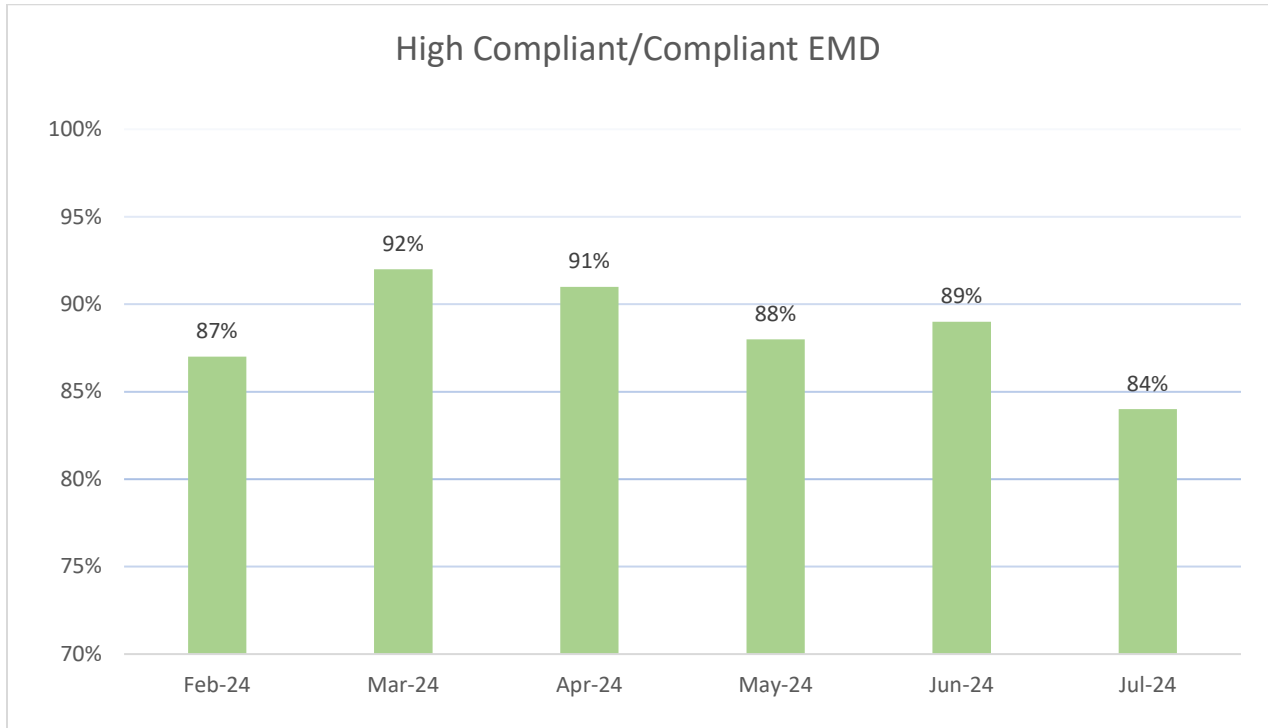




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**Executive Monthly Credit Card Usage Report
FY 23-24**

Reporting Month: June 2024

Last 4 of card	Last Name	Status	Credit Limit	Monthly Usage	Approvals		
					Employee	Manager	CED
5543	Bernett	Open	\$ 15,000.00	\$ 4,387.68	^{DS} MB	^{DS} MS	^{DS} DP
9801	Kukharets	Open	\$ 1,000.00	\$ 292.47	^{DS} KE	^{DS} MS	^{DS} DP
9339	Shmatovich	Open	\$ 2,000.00	\$ 320.29	^{DS} MS	^{DS} JT	^{DS} DP
8505	Todd	Open	\$ 3,000.00	\$ 1,990.68	^{DS} JT	^{DS} MS	^{DS} DP
0835	Vargo	Open	\$ 10,000.00	\$ 12,335.39	^{DS} CV	^{DS} MS	^{DS} DP
5192	Freeman	Closed	\$ 5,000.00	\$ 44.99			
4445	Parker	Open	\$ 5,000.00	\$ -			
		Total:	\$ 41,000.00	\$ 19,371.50			

New/Closed Accounts Added: Yes

- Closed: Freeman
- New: Parker

Cards Reported Lost or Stolen: None

Disputed Transactions: None

Changes in Authorization Limits: No

Monthly Liability: \$41,000.00



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FY 23-24			
Total Monthly Credit Card Usage			
July	\$ 33,485.32	January	\$ 18,805.32
August	\$ 10,252.44	February	\$ 8,485.55
September	\$ 13,273.44	March	\$ 24,808.85
October	\$ 7,772.73	April	\$ 18,812.84
November	\$ 4,414.42	May	\$ 10,509.43
December	\$ 10,400.72	June	\$ 19,371.50

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:

Denk Parker

7687B8D85FB9421...

7/18/2024

Chief Executive Director Signature

Date



Sacramento Regional Fire/EMS Communications Center

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GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
REVENUE							
4010-910	Member Contribution SMFD	(5,351,509)	0	0	0	5,351,509	0
4010-920	Member Contribution SFD	(5,436,552)	0	0	0	5,436,552	0
4010-930	Member Contribution CFD	(1,109,249)	0	0	0	1,109,249	0
4010-940	Member Contribution FFD	(427,677)	0	0	0	427,677	0
4014-000	OES Deployment	0	0	0	0	92,368	(92,368)
4015:4998	Other Revenue	0	15,193	6,260	40,005	182,452	(182,452)
TOTAL REVENUE		(12,324,987)	15,193	6,260	40,005	12,599,807	(274,820)

GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
EMPLOYEE-RELATED EXPENSES							
5010	Base Salaries and Wages	4,900,152	361,384	343,381	380,356	4,482,300	417,852
5020	Overtime	300,000	24,578	31,426	31,383	262,764	37,236
5030	Overtime - FLSA	100,000	5,761	6,811	5,123	82,622	17,378
5035	OES Deployment	1	0	0	0	19,724	(19,723)
5040	Uniform Allowance	41,700	100	100	40,199	41,299	401
5050	Night/Admin Shift Differential	82,983	8,200	7,246	7,492	99,914	(16,931)
5055	Out-of-Class Pay	20,000	1,250	600	900	18,968	1,032
5060	Longevity	34,200	2,750	2,750	2,800	32,450	1,750
5065	On-Call Pay	82,575	7,350	6,250	6,075	91,200	(8,625)
5115	Vacation Cash Out	54,000	4,046	9,152	905	53,999	1
5120	Sick Leave	0	13,324	18,431	17,100	205,976	(205,976)
5130	CTO Leave	0	0	164	7,933	10,452	(10,452)
5140	Holiday Pay	248,665	883	0	17,576	220,081	28,584
5220	Training Pay	35,000	1,269	738	810	33,448	1,552
5310	Workers Compensation Insurance	77,793	6,483	6,483	6,483	77,793	0
5410	FED ER Tax - Medicare	70,000	4,965	5,676	6,960	74,622	(4,623)
5413	FED ER Tax - Social Security	1,000	0	0	0	0	1,000
5420	State ER Tax - ETT	2,350	0	16	35	482	1,868
5423	State ER Tax- UI-	20,000	0	316	704	10,470	9,530
5510	Medical Insurance	1,224,016	88,844	84,798	90,452	1,065,890	158,126
5520	Dental Insurance	104,150	7,629	7,629	7,614	94,058	10,092
5530	Vision Insurance	11,781	718	718	678	8,771	3,010
5610	Retirement Benefit Expense	1,110,514	86,779	85,148	88,980	1,061,121	49,393
5620	OPEB Benefit Expense	419,000	31,681	34,801	32,966	365,388	53,612
5625	Education Incentive	31,920	2,358	2,186	2,400	26,998	4,922
5690	Other Salary and Benefit Expens	14,000	1,525	1,025	1,025	13,873	127
TOTAL EMPLOYEE-RELATED EXPENSES		8,985,800	661,877	655,845	756,949	8,454,663	531,136



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GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
MATERIALS & SUPPLIES							
6010	Office Supplies	12,000	160	797	620	4,033	7,967
6013	Office Supplies - Ink Cartridge	4,000	0	0	0	0	4,000
6015	Equipment Rental	12,500	848	848	848	10,180	2,320
6020	Postage	1,000	0	0	156	395	605
6050	Center Supplies	16,000	1,372	1,127	1,139	14,769	1,231
6090	Other Materials and Supplies	1,000	0	0	0	609	391
TOTAL MATERIALS & SUPPLIES		46,500	2,380	2,772	2,763	29,986	16,514

GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
PROFESSIONAL SERVICES							
6110	Legal Services	240,000	15,373	20,471	26,387	209,414	30,586
6115	Accounting and Audit Services	24,300	(67)	210	47	23,680	620
6120	Actuary Services	10,000	0	0	0	2,100	7,900
6125	Consulting Services	692,929	52,732	54,987	63,962	667,041	25,888
6140	Technological Services	306,400	15,445	17,687	32,715	211,435	94,965
6190	Other Professional Services	500	0	0	0	343	157
TOTAL PROFESSIONAL SERVICES		1,274,129	83,483	93,355	123,111	1,114,013	160,116

GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
COMMUNICATION EQUIPMENT & SERVICES							
6220	Maintenance - Radios & Radio Equipment	200,000	0	0	196,349	197,999	2,001
6221	Maintenance - Radio Consoles & Other	86,400	5,556	5,556	5,556	63,753	22,647
6223	Radio - Backbone Subscription SRCS	20,000	2,469	2,469	2,469	29,625	(9,625)
6230	Communication Services	241,990	21,990	21,935	52,757	300,284	(58,294)
6245	Maintenance - Tower Equipment	16,560	130	150	130	1,447	15,113
6250	Communication Supplies	10,000	0	0	2,599	2,697	7,303
6290	Other Communication Services and Equipment	1,000	0	0	0	29	971
TOTAL COMMUNICATION EQUIPMENT & SERVICES		575,950	30,145	30,110	259,860	595,834	(19,883)

GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
HW & SW MAINT							
6315	Hardware Maintenance - Network	750	45	45	45	540	210
6319	Hardware Maintenance Other	1,000	0	0	0	0	1,000
6320	Software Maintenance - Applications	107,088	12,984	14,282	(26,765)	121,888	(14,800)
6322	CAD Maintenance and Support/Northrop Grumman	476,928	60,925	41,187	41,562	321,064	155,864
6323	Software Maintenance - GIS	158,768	13,316	13,316	13,316	138,186	20,582
6330	Software Maintenance - Network	26,850	0	0	0	17,148	9,703
6350	Computer Supplies	10,000	133	109	173	5,259	4,741
6390	Other, Computer Services and Supplies	1,000	0	0	0	333	666
TOTAL HW & SW MAINT		782,384	87,403	68,939	28,331	604,418	177,966



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GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
FACILITIES & FLEET							
6410	Services - Landscaping	4,800	399	399	399	4,784	16
6415	Maintenance - Building	33,000	277	306	(7,546)	8,257	24,743
6260	Lease - CTC	78,629	7,005	6,786	7,005	79,714	(1,086)
6420	Services - Custodial	51,000	4,250	4,250	4,250	51,000	0
6421	Services - Center Security	480	40	40	40	777	(297)
6425	Maintenance - HVAC	13,000	0	1,885	0	18,178	(5,178)
6235	Maintenance - Power Supply	24,000	1,021	0	792	19,513	4,487
6430	Services - Cable	2,300	108	176	176	1,868	431
6435	Services - Pest Control	1,000	70	77	77	854	146
6490	Other, Facilities and Fleet	17,842	1,384	160	1,347	14,904	2,938
6510	Utilities - Electric	52,710	3,654	3,600	4,320	49,220	3,490
6515	Utilities - Water	7,728	294	297	309	4,815	2,913
6520	Utilities - Refuse Collection / Disposal	8,760	755	676	668	8,620	141
6525	Utilities - Sewage Disposal Services	1,890	139	0	144	837	1,053
6635	Services - Bottled Water	5,000	192	356	344	5,079	(79)
6645	Services - Printing	3,000	172	626	499	3,299	(299)
6650	Services - Shredding	3,600	404	432	283	3,990	(390)
6652	Fleet - Maintenance	5,000	943	487	180	7,134	(2,134)
6654	Fleet - Fuel	13,000	639	518	662	6,447	6,553
6655	Insurance (Property and Fleet)	62,000	4,462	4,462	4,462	53,542	8,458
6690	Other - Facility & Fleet Management	1,000	0	0	0	433	567
TOTAL FACILITIES & FLEET		389,739	26,208	25,533	18,411	343,265	46,473

GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
RECRUITMENT, RETENTION & TRAINING							
6610	Recruitment	41,700	160	11,688	34,498	57,372	(15,672)
6612	Employee Retention	23,875	3,061	3,184	2,048	27,692	(3,817)
6615	Employee Education & Training	30,500	6,675	656	9,041	38,147	(7,647)
6618	Conference Registration	24,500	0	1,077	(1,750)	19,851	4,649
6621	Air	20,000	0	1,092	335	22,171	(2,171)
6622	Lodging	31,000	4,422	258	480	37,582	(6,582)
6623	Rental Cars	7,750	0	0	468	1,254	6,496
6624	Parking	2,000	159	127	0	1,660	340
6625	Membership Dues	6,060	0	0	0	2,577	3,483
6626	Taxi, Uber, Mileage, Other	4,000	595	49	79	4,569	(569)
6627	Per Diem	12,000	1,588	242	0	10,545	1,455
6639	Accrediations - ACE	0	0	0	0	3,750	(3,750)
6640	Uniform/Badges/Shirts	8,000	94	3,115	127	7,095	906
6660	Operations Support	37,500	919	2,035	14,896	42,327	(4,827)
6661	Administration Support	21,600	853	493	0	11,407	10,193
TOTAL RECRUITMENT, RETENTION & TRAINING		270,485	18,526	24,016	60,222	287,999	(17,514)
GRAND TOTAL EXPENSES		12,324,987	910,022	900,570	1,249,647	11,430,178	894,808



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GL Account	Description	FY 23/24 Budget	Period 10 Actual	Period 11 Actual	Period 12 Actual	FY 23/24 YTD Actual	Budget Remainder
CAPITAL IMPROVEMENTS							
6997-021	Capital Improvement - CAD	793,997	0	0	0	0	793,997
6997-022	Capital Improvement - DRC	0	0	0	0	0	0
6997-023	Capital Improvement - Equipment	5,000	0	0	0	14,327	(9,327)
6997-024	Capital Improvement - Facility	385,523	94,537	(22,720)	7,823	329,797	55,726
6997-025	Capital Improvement - Hardware	30,000	0	0	0	149,347	(119,347)
6997-026	Capital Improvement - Software	90,362	3,050	0	41,292	158,666	(68,304)
6997-027	Capital Improvement - Technology	15,000	0	0	0	0	15,000
TOTAL CAPITAL IMPROVEMENTS		1,319,882	97,587	(22,720)	49,115	652,137	667,745

CASH FLOW FY 23-24	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
1116 Operating - opening balance	2,418,078.76	1,067,500.11	3,417,819.95	5,254,137.06	4,469,858.52	3,701,283.54	2,958,742.69	5,351,826.21	7,122,059.77	5,913,026.06	5,108,937.37	4,320,507.00	
IN	221,450.68	3,242,071.69	2,772,116.73	11,130.00	67,144.72	248,317.63	3,282,324.67	2,677,219.48	1,294.70	3,463.18	5,329.79	38,039.46	12,569,902.73
Member Agencies Contributions	213,838.52	3,230,378.99	2,718,275.79	-	-	213,838.52	3,272,900.19	2,675,754.59	-	-	-	-	12,324,986.60
Sum of Debits	7,612.16	11,692.70	53,840.94	11,130.00	67,144.72	34,479.11	9,424.48	1,464.89	1,294.70	3,463.18	5,329.79	38,039.46	244,916.13
OUT	(1,572,029.33)	(891,751.85)	(935,799.62)	(795,408.54)	(835,719.70)	(990,858.48)	(889,241.15)	(906,985.92)	(1,210,328.41)	(807,551.87)	(793,760.16)	(2,861,910.56)	(13,491,345.59)
Employee Related Expenses	(306,195.01)	(317,757.59)	(332,127.76)	(328,695.56)	(343,259.39)	(356,630.10)	(366,528.90)	(327,455.75)	(280,650.48)	(293,260.33)	(296,268.35)	(370,220.49)	(3,919,049.71)
CalPERS Expenses	(762,370.06)	(209,420.86)	(216,315.63)	(217,073.40)	(139,528.64)	(214,164.26)	(226,633.04)	(227,276.44)	(224,443.60)	(216,028.68)	(217,869.62)	(291,657.17)	(3,162,781.40)
Operating Expenses	(503,464.26)	(364,573.40)	(387,356.23)	(249,639.58)	(352,931.67)	(420,064.12)	(323,280.42)	(226,987.73)	(705,234.33)	(298,262.86)	(279,622.19)	(625,298.44)	(4,736,715.23)
Transfer Out / Transfer In	-	-	-	-	-	-	27,201.21	(125,266.00)	-	-	-	(1,574,734.46)	(1,672,799.25)
1116 Operating - closing balance	1,067,500.11	3,417,819.95	5,254,137.06	4,469,858.52	3,701,283.54	2,958,742.69	5,351,826.21	7,122,059.77	5,913,026.06	5,108,937.37	4,320,507.00	1,496,635.90	

1197 CIP - opening balance	1,319,881.50	1,319,881.50	1,319,881.50	1,294,006.50	1,281,406.50	1,228,368.16	1,180,829.36	1,159,266.86	1,128,166.85	916,992.38	824,092.38	818,429.97	
IN	-	-	-	-	-	-	-	125,266.00	-	-	-	1,306,002.38	1,431,268.38
OUT	-	-	(25,875.00)	(12,600.00)	(53,038.34)	(47,538.80)	(21,562.50)	(156,366.01)	(211,174.47)	(92,900.00)	(5,662.41)	-	(626,717.53)
CAD	-	-	-	-	-	-	-	-	-	-	-	-	-
DRC	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	(14,327.13)	-	-	-	-	-	-	-	(14,327.13)
Facility	-	-	-	-	(29,561.21)	(40.00)	(5,587.50)	(31,100.01)	(183,868.48)	(92,900.00)	(2,612.41)	-	(345,669.61)
Hardware	-	-	-	-	-	-	-	(125,266.00)	(24,080.99)	-	-	-	(149,346.99)
Software	-	-	(25,875.00)	(12,600.00)	(9,150.00)	(47,498.80)	(15,975.00)	-	(3,225.00)	-	(3,050.00)	-	(117,373.80)
Technology	-	-	-	-	-	-	-	-	-	-	-	-	-
1197 CIP - closing balance	1,319,881.50	1,319,881.50	1,294,006.50	1,281,406.50	1,228,368.16	1,180,829.36	1,159,266.86	1,128,166.85	916,992.38	824,092.38	818,429.97	2,124,432.35	

1113 Lease - beginning balance	379,579.71	357,188.42	334,796.92	312,405.15	290,013.28	267,621.14	245,228.88	222,836.44	200,443.70	178,050.87	155,657.81	133,264.60	
IN	3.05	2.84	2.57	2.47	2.20	2.08	1.90	1.60	1.51	1.28	1.13	268,733.22	268,755.85
OUT	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(268,732.08)
1113 Lease - closing balance	357,188.42	334,796.92	312,405.15	290,013.28	267,621.14	245,228.88	222,836.44	200,443.70	178,050.87	155,657.81	133,264.60	379,603.48	

1114 Reserve - opening balance	1,673,709.16	1,676,410.03	1,679,115.25	1,681,737.43	1,684,451.24	1,687,081.76	1,694,206.19	1,698,522.94	1,702,571.47	1,706,909.53	1,711,118.35	1,715,478.19	-
IN	2,700.87	2,705.22	2,622.18	2,713.81	2,630.52	7,124.43	4,316.75	4,048.53	4,338.06	4,208.82	4,359.84	4,229.95	45,998.98
OUT	-	-	-	-	-	-	-	-	-	-	-	-	-
1114 Reserve - closing balance	1,676,410.03	1,679,115.25	1,681,737.43	1,684,451.24	1,687,081.76	1,694,206.19	1,698,522.94	1,702,571.47	1,706,909.53	1,711,118.35	1,715,478.19	1,719,708.14	-

1126 HF - opening balance	94.43	123.82	129.98	125.53	124.60	147.01	127.11	128.68	139.14	136.12	187.72	160.55	
IN	187.50	187.50	195.00	202.50	195.00	187.50	187.50	195.00	202.50	300.00	290.00	280.00	2,610.00
OUT	(158.11)	(181.34)	(199.45)	(203.43)	(172.59)	(207.40)	(185.93)	(184.54)	(205.52)	(248.40)	(317.17)	(266.17)	(2,530.05)
1126 HF - closing balance	123.82	129.98	125.53	124.60	147.01	127.11	128.68	139.14	136.12	187.72	160.55	174.38	

TOTAL	4,421,103.88	6,751,613.62	8,542,286.14	7,725,729.54	6,884,354.60	6,079,007.12	8,432,452.45	10,153,370.47	8,715,117.98	7,799,942.03	6,987,867.48	5,720,540.42	
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Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfec.ca.gov

SRFECC Positions & Authorization Document (PAD) - Revised 07/31/2024			
FY 24/25			
Center Management			
Position	Authorized	Actual	Comments
Chief Executive Director	1	1	
Operations Manager	1	1	
Administration Manager	1	1	
Executive Assistant	1	1	
Totals	4	4	
Operations Division			
Position	Authorized	Actual	Comments
Dispatcher Supervisor	7	7	
Dispatcher	38	36	
Annuitants	3	2	Extra Help
Totals	45	43	
Administration and IT Division			
Position	Authorized	Actual	Comments
Human Resource Analyst	1	1	
Human Resource Technician	1	0	
CAD Administrator	1	1	
Telecommunications Engineer	1	1	
CAD/Radio Technician	1	1	
GIS Analyst	1	0	
Systems Engineer	1	0	
Office Specialist	1	1	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
Totals	10	7	
Totals	59	54	



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Service Anniversaries 2024

Service Anniversaries – August 2024

1. Sarah Rodriguez – 4 years
2. Jenna Walkingstick – 4 years
3. Yvonne Vazquez – 7 years

Service Anniversaries So Far in 2024:

1. Roman Kukharets – 12 years
2. Natalie Beletskiy – 1 year
3. Abby Castillo – 1 year
4. Jennifer Hottal – 1 year
5. Mary White – 1 year
6. Lenny Sina – 1 year
7. Julee Todd – 21 years
8. Cierra Lewandowski – 26 years
9. Brad Dorsett – 11 years
10. Casey Quintard – 15 years
11. Dan Hess – 3 years
12. Alex Burns – 3 years
13. Anna Meyer – 11 years
14. Linzie Lewis – 2 years
15. Cooper Seyfer – 2 years
16. Jason Comilang – 4 years
17. Nolan Saulter – 4 years
18. Brittany Won – 1 year
19. Sydney Stevens – 1 year
20. Bayleigh Nichols – 1 year
21. Eric Kizzie – 6 years
22. Jenn Edwards – 15 years
23. Chuck Schuler – 11 years
24. Katherine Shelton – 12 years
25. Amanda Stone-Hodge – 5 years
26. Summer Carroll – 24 years
27. Julia McDaniel – 2 years
28. Olivia LaFace – 2 years
29. Lauren Beck – 1 year



ADAM A. HOUSE
Fire Chief

Sacramento Metropolitan Fire District

10545 Armstrong Ave., Suite 200 • Mather, CA 95655 • Phone (916) 859-4300 • Fax (916) 859-3702

July 25, 2024

Derek Parker, Chief Executive Director
Sacramento Regional Fire/EMS Communications Center
10230 Systems Pkwy
Sacramento, CA 95827
c/o Lindsay Moore, SRFEECC Counsel
lmoore@kblegal.us

Re: Alternate Delegate for Deputy Chief Tyler Wagaman

Dear Chief Executive Director Parker,

Please be advised that if Deputy Chief Tyler Wagaman is absent, Deputy Chief Adam Mitchell will cover his role as the Sacramento Metropolitan Fire District's alternate board member for the SRFEECC.

Please do not hesitate to contact me if you require anything further.

Regards,

Adam A. House
Fire Chief