



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

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**SPECIAL BOARD MEETING OF THE GOVERNING BOARD OF SRF ECC**

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Tuesday, August 22, 2024

9:00 AM

Sacramento Metropolitan Fire Department  
10545 Armstrong Avenue, CA 95655

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**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

Employee Organization(s)

Teamsters Local 150/Local 522

Teamsters Local 856/Local 522

Unrepresented Administrators

\*INDICATES NO ATTACHMENT

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2. PERSONNEL ISSUES\*

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.

None

PROPOSED ACTION: Motion to Approve Consent Agenda

**STAFF REPORTS/ACTION ITEMS:**

1. **SUBJECT: Final Budget** (Staff Report 24-19)

Page 4

**Recommendation:**

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

**ADJOURNMENT:**

The next scheduled Board Meeting is Tuesday, August 27, 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.srfecc.ca.gov](http://www.srfecc.ca.gov)  
10545 Armstrong Ave, Mather, CA 95655-4102

**DISABILITY INFORMATION:**

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the 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.

\*INDICATES NO ATTACHMENT

**POSTING:**

This is to certify that on August 20, 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](http://www.sfecc.ca.gov)
- 10545 Armstrong Ave, Mather, CA 95655-4102

ATTEST:



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MELLISA BERNETT  
CLERK OF THE BOARD



## **Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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

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### 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%
<b>Total Budgeted Expenses - OPEX</b>	<b>12,324,986.60</b>	<b>12,506,526.47</b>	<b>1.47%</b>

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
	<b>2,124,432.35</b>

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:  
  
 02BD74E45BA7A7EB  
 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\***

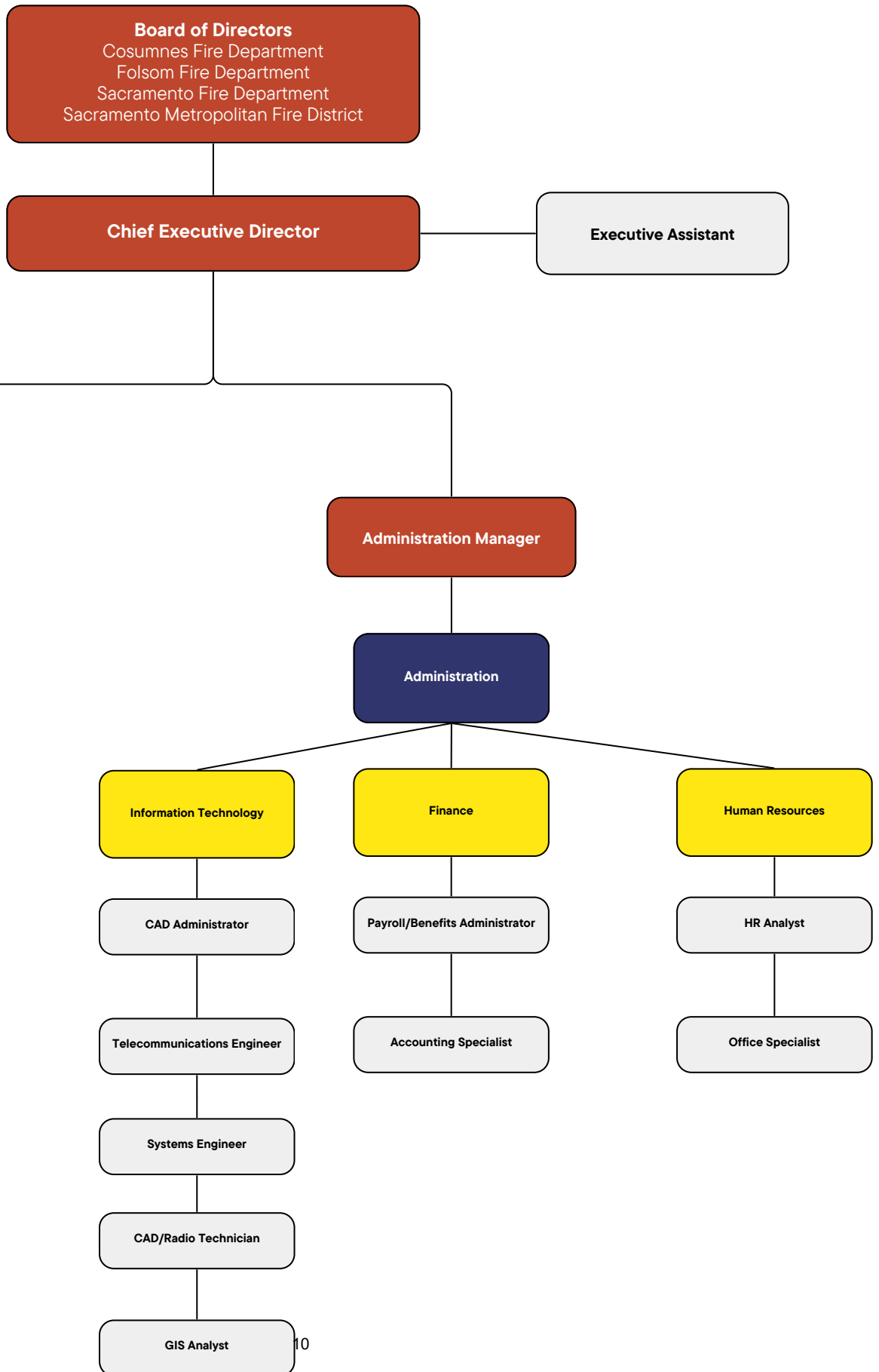
### **Sacramento Metropolitan Fire District\***

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**

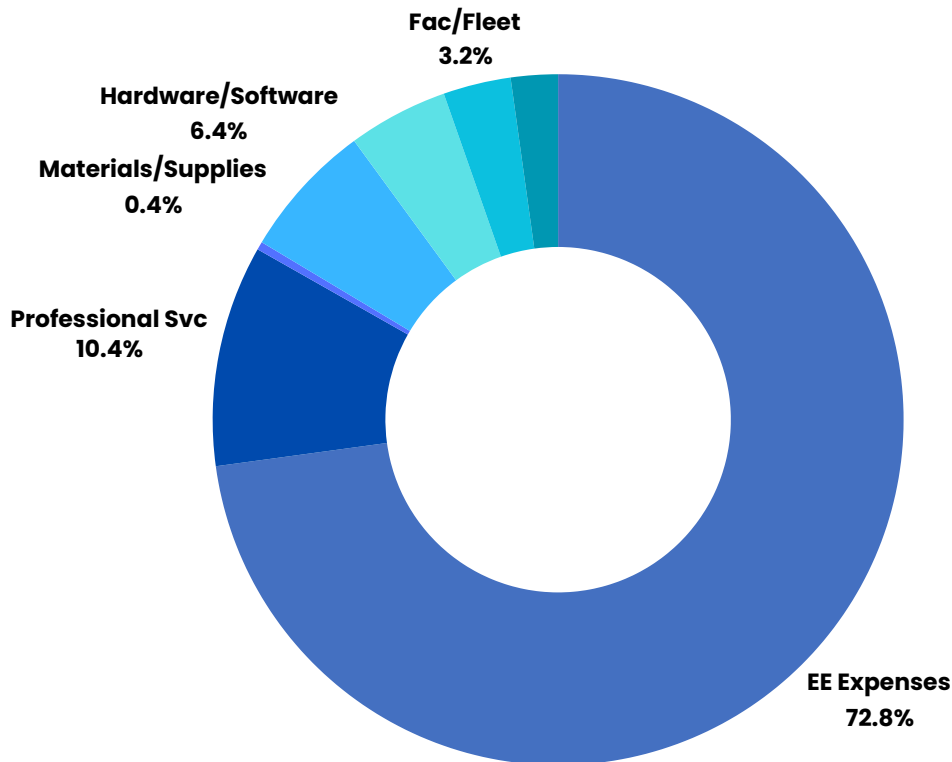
\$ (159,000)	Radios & Radio Equipment Maint (Removed Simulcast)
500	Radio Console Maintenance Contract Increase
24,150	Communications Services (phone & internet increase)
<u>180</u>	Tower Equipment Maintenance
\$ (134,170)	

## **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%
<b>Total Budgeted Expenses - OPEX</b>	<b>12,324,986.60</b>	<b>12,506,526.47</b>	<b>1.47%</b>



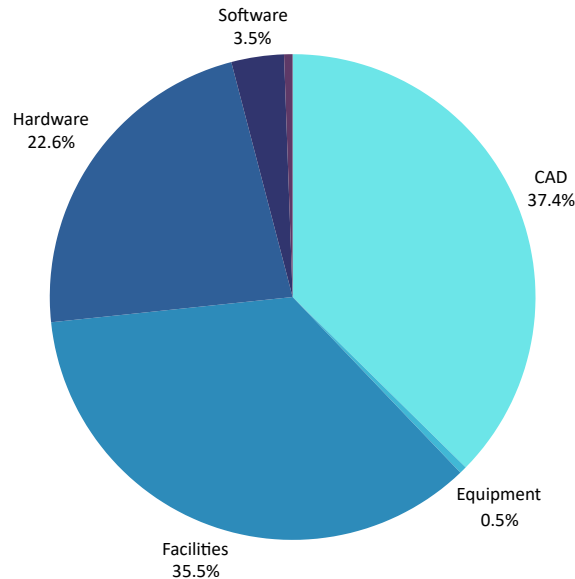
# ■ 24/25 Agency Contributions

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
<b>TOTAL</b>	<b>100%</b>	<b>12,506,526.47</b>	

# ■ 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
<b>\$2,124,432</b>	



# ■ 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)
<b>Budget Performance</b>	<b>\$894,808</b>	<b>\$1,185,401</b>	<b>\$1,484,510</b>

# 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
<b>Total Budgeted Expenses - OPEX</b>	<b>12,324,986.60</b>	<b>12,506,526.47</b>	<b>13,878,119.20</b>	<b>14,700,366.50</b>	<b>15,615,853.81</b>

- 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

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

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23 Babies Born  
111 Life Saves



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



**Sacramento Regional Fire/EMS Communications Center**  
10230 Systems Parkway, Sacramento, CA 95827-3006  
[www.srfecc.ca.gov](http://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 13<sup>th</sup> day of August 2024 by the following vote, to with:

AYES:

NOES:

ABSTAIN:

ABSENT:

BY:

ATTEST:

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Chad Wilson, Chairperson

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Scott Williams, Vice Chairperson