



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

Tuesday, June 23, 2026

9:00 AM

Sacramento Regional Fire/EMS  
Communications Center Annex  
10240 Systems Pkwy Suite 200, CA 95827

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

Call to Order  
Roll Call of Member Agencies

Chairperson  
Clerk of the Board

**PRIMARY BOARD MEMBERS**

Matt McGee, Chairperson  
Joseph Fiorica, Vice Chairperson  
Josh Freeman, Board Member  
Tilden Billiter, Board Member

Assistant Chief, Folsom Fire Department  
Deputy Chief, Sacramento Metropolitan Fire District  
Deputy Chief, Cosumnes Community Services District  
Deputy Chief, Sacramento Fire Department

**PLEDGE OF ALLEGIANCE**

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

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

**Microsoft Teams Meeting**

Join: <https://teams.microsoft.com/meet/23768849946220?p=hi9RSyeURLLzKhuGbi>  
Meeting ID: 237 688 499 462 20  
Passcode: kd9Sg372

**PUBLIC COMMENT:**

None

**PRESENTATION:**

None

**CORRESPONDENCE:**

1. Correspondence from Sacramento Fire Department designating primary and alternate SRFECC Board representatives.

Page 5

**RECESS TO CLOSED SESSION:**

1. CONFERENCE WITH LABOR NEGOTIATOR\*
- \*INDICATES NO ATTACHMENT

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

2. PERSONNEL ISSUES\*

Pursuant to California Governing Code Section 54957

Employee Evaluation:	Chief Executive Director Deputy Director of Administration Medical Director
Employee Appointment	Chief Executive Director

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 (May 26, 2026) Page 6

PROPOSED ACTION: Motion to Approve Consent Agenda

**STAFF REPORTS/ACTION ITEMS:**

- 1. **SUBJECT: FY 2026/2027 Final Budget** (Staff Report 26-24) Page 12

***Recommendation:***

- 1. The Center recommends the Board of Directors:
  - a. Approve the FY 2026/2027 Final Budget.
  - b. Approve the transfer of \$268,732.08 from the Operating checking account to the Lease savings account.
  - c. Adopt and ratify Resolution 26-02, Fiscal Year 2026/2027 Final Budget.

- 2. **SUBJECT: Resolution 26-03, Resolution to Adopt Administrative Benefits** (Staff Report 26-25) Page 31

***Recommendation:***

- 1. The Center recommends the Board of Directors adopt and ratify the Resolution 26-03, Resolution to Adopt Administrative Benefits.

- 3. **SUBJECT: Deputy Director of Operations Job Description and Contract** (Staff Report 26-26) Page 38

***Recommendation:***

\*INDICATES NO ATTACHMENT

1. The Center recommends the Board of Directors approve the Deputy Director of Operations Job Description.

**4. SUBJECT: Peraton Support Hours Purchase (Staff Report 26-27) Page 58**

***Recommendation:***

1. The Center recommends the Board of Directors approve the quote from Peraton for a block of CAD support hours in the amount of \$22,550.40.

**DISCUSSION/POSSIBLE ACTION:**

**INFORMATION:**

- |   |         |
|---|---------|
| 1. Center Stats – May 2026              | Page 61 |
| 2. Financial Reports – April & May 2026 | Page 65 |
| a. Monthly Credit Card Usage Statement  |         |
| b. Budget to Actuals                    |         |
| c. Cash Flow Report                     |         |
| d. Monthly Lease Update                 |         |
| e. PAD Update                           |         |
| 3. Service Anniversaries – June 2026    | Page 81 |

**CENTER REPORTS:**

1. Deputy Director of Administration Marissa Shmatovich\*
2. Deputy Director of Operations Casey Quintard\*
3. Chief Executive Director Parker\*

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

**BOARD MEMBER COMMENTS:**

**ADJOURNMENT:**

The next scheduled Board Meeting is Tuesday, July 28, 2026.

LOCATION: SRFECC Annex  
10240 Systems Pkwy – Suite 200, Sacramento CA, 95827

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

POSTED: 10230 Systems Parkway, Sacramento, CA 95827  
10240 Systems Pkwy. Ste. 200, Sacramento, CA 95827  
[www.srfec.ca.gov](http://www.srfec.ca.gov)

**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 June 19, 2026, a copy of the agenda was posted at the following locations:

- 10230 Systems Parkway, Sacramento, CA 95827
- 10240 Systems Parkway – Suite 200, Sacramento, CA 95827
- The Center’s website at – [www.srfecc.ca.gov](http://www.srfecc.ca.gov)

ATTEST:



MELLISA GINGERY  
CLERK OF THE BOARD

City of  
**SACRAMENTO**  
Fire Department

CHRIS COSTAMAGNA,  
Fire Chief

5770 Freeport Blvd., Suite 200  
Sacramento, CA 95822-3516

Ph: (916) 808-1300  
Fax: (916) 808-1629  
[www.sacfire.org](http://www.sacfire.org)

May 27, 2026

SRFECC  
10230 Systems Pkwy.  
Sacramento, CA 95827

Dear Members of the Board:

Please accept this letter as formal notification that, effective July 1, 2026, the City of Sacramento is designating Deputy Fire Chief Derek Parker as the City's primary representative to the Sacramento Regional Fire/EMS Communications Center Board of Directors.

Additionally, Deputy Fire Chief Tilden Billiter will serve as the City's alternate representative to the Board, effective the same date.

We appreciate the continued partnership and collaboration with SRFECC and look forward to continued participation in supporting regional emergency communications services. If you have any questions or require additional documentation, please feel free to contact me directly.

Sincerely,



Chris Costamagna  
Fire Chief  
Sacramento Fire Department

**MEETING MINUTES  
GOVERNING BOARD MEETING**

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**Tuesday, May 26, 2026**

**9:00 AM**

**Sacramento Regional Fire/EMS  
Communications Center Annex  
10240 Systems Pkwy Suite 200, CA 95827**

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**GOVERNING BOARD MEMBERS PRESENT**

Matt McGee, Chairperson	Assistant Chief, Folsom Fire Department
Joseph Fiorica, Vice Chairperson	Deputy Chief, Sacramento Metropolitan Fire District
Tilden Billiter, Board Member	Deputy Chief, Sacramento Fire Department
Josh Freeman, Board Member	Deputy Chief, Cosumnes Community Services District

**GOVERNING BOARD MEMBERS ABSENT**

None

**COMMUNICATIONS CENTER MANAGEMENT**

Derek Parker	Executive Director
Marissa Shmatovich	Deputy Director of Administration
Tara Poirier	EMS Manager

**OTHERS IN ATTENDANCE**

Lindsay Moore	Counsel, SRFECC
Brad Dorsett	IT Manager, SRFECC
Bayleigh Nichols	Office Specialist, SRFECC
Mellisa Gingery	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 were no public comments.

**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
Employee Organization(s)	Local 522 – Labor Local 522 – Managers and Supervisors Unrepresented Administrators

2. PERSONNEL ISSUES\*  
Pursuant to California Governing Code Section 54957

\*INDICATES NO ATTACHMENT

- a. Employee Evaluation: Chief Executive Director  
Deputy Director of Administration  
Dispatch Managers

- 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 9:02 a.m.

The open session was reconvened at 9:28 a.m.

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

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

- 1. A motion was made by Chief McGee and seconded by Chief Freeman to approve the Consent Agenda for the following:
  - a. Regular Board Meeting Synopsis (April 28, 2026)
  - b. ESRI License Renewal (Staff Report 26-14)
  - c. PSI Support Hours Purchase (Staff Report 26-22)

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

**ACTION ITEMS:**

- 1. Chief Executive Director Contract (Staff Report 26-15)
  - a. A motion was made by Chief Freeman and seconded by Chief McGee to approve the agreement for services of a Chief Executive Director between the Sacramento Regional Fire/EMS Communications Center and Sacramento Metropolitan Fire District.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

- 2. Sutter Buttes Communications Radio Support (Staff Report 26-16)
  - a. A motion was made by Chief Billiter and seconded by Chief McGee to approve a three-year support and extended warranty agreement from Sutter Buttes Communications Inc. for \$19,400.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

3. Center Vehicle Purchase (Staff Report 26-17)

- a. A motion was made by Chief McGee and seconded by Chief Freeman to approve the purchase of two (2) additional Center fleet vehicles, with a total spending authority not to exceed \$50,000.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

4. FY 2026/2027 Preliminary Budget (Staff Report 26-18)

- a. A motion was made by Chief McGee and seconded by Chief Billiter to approve the FY 2026/2027 Preliminary Budget and approve the transfer of \$268,732.08 from the Operating checking account to the Lease savings account.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

5. OpenVMS Licensing and Support Renewal (Staff Report 26-19)

- a. A motion was made by Chief Billiter and seconded by Chief Freeman to approve the Peraton OpenVMS SOW for \$5,500 and approves a one-year software license and support renewal for VMS Software for \$23,182.

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

6. Motorola Radio IP Logger Upgrade (Staff Report 26-20)

- a. A motion was made by Chief Freeman and seconded by Chief Billiter to approves Motorola quote #3551057.

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

NOES:  
ABSENT:  
ABSTAIN:

Motion passed.

7. NICE Hardware Upgrade (Staff Report 26-21)

- a. A motion was made by Chief Freeman and seconded by Chief Billiter to approve the NICE Hardware upgrade quote #Q-68287.

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

NOES:  
ABSENT:  
ABSTAIN:

Motion passed.

8. HPE Hardware and Software Support Renewal (Staff Report 26-23)

- a. A motion was made by Chief McGee and seconded by Chief Freeman to approve Peraton's Statement of Work for HPE support renewal, for \$33,395.96.

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:**

Deputy Director of Administration Marissa Shmatovich: Marissa commented on the significant amount of work reflected in the Board packet and noted that the numerous staff reports demonstrate the ongoing efforts and dedication of the Center staff. Appreciation was expressed for staff's commitment to maintaining critical infrastructure upgrades and maintenance projects while continuing to support the Center's operational goals and regional responsibilities. She ended by recognizing Nichols service anniversary for the month of April.

Operations Report (Provided by Tara and Chief Parker): Operations reported that April call volume remained average, with no significant spikes during the month. An all-hands staff meeting was held to provide project updates, answer staff questions, and recognize employees through peer accolades. Operations also continued quarterly coordination meetings with SPD and Communications Center operations staff. Staff collaborated with SPD to implement a new workflow during periods of high call volume, allowing SPD to cold transfer duplicate calls for known incidents to reduce delays and improve efficiency. The process has been successful thus far. Mandatory IROC training was completed for dispatch staff in preparation for fire season. Supervisor Vazquez attended "911 Goes To Washington" to engage with legislators and provide education on public safety communications. Recognition was also given to Dispatchers Comilang, Saulter.

\*INDICATES NO ATTACHMENT

EMS Manager Tara Poirier: Tara reported that there is continued adherence to ACE compliance standards and strong overall performance throughout April, with noticeable improvement in several focus areas as a result of ongoing dispatcher training efforts. Appreciation was expressed to Metro for including Center staff in the EMS Survivors Social, where dispatchers had the opportunity to meet patients and families impacted by emergency response efforts and be recognized as the first link in the chain of survival. EMS Week was celebrated with staff appreciation activities, including food, games, and ice cream. Staff also continue to collaborate with regional law enforcement agencies and 988 partners to improve psychiatric call handling procedures. Ongoing coordination with Sacramento County agencies, including Elk Grove Police Department, has contributed to improved response times and enhanced support for individuals experiencing behavioral health crises.

Chief Executive Director Derek Parker: Parker acknowledged the upcoming leadership transition with Chief Wilbourn. He expressed his appreciation for the progress and accomplishments achieved over the past two years and confidence in the organization's continued success moving forward. The Center's unique operational model, regional partnerships, high call volume, ambulance transport coordination, and expanding behavioral health response efforts were highlighted as examples of the extraordinary work performed by the organization. The importance of long-term strategic planning was also emphasized, including future discussions regarding facility needs and organizational growth over the next 10 to 20 years. Appreciation was expressed to the Board for its continued support and commitment to the Center's mission and future development.

## **CORRESPONDENCE:**

None

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

None

## **BOARD MEMBER COMMENTS:**

Chief McGee: Chief McGee began by recognizing employees celebrating service anniversaries and acknowledging the Center's continued growth and increasing operational demands. The importance of long-term planning was emphasized, particularly regarding the future physical needs of the Center and the potential development of a new facility over the next 10 years. It was noted that the next several years will be critical for strategic planning efforts related to organizational growth and facility needs, with appreciation expressed for the opportunity to continue supporting the Center through future challenges and development.

Chief Fiorica: Chief Fiorica began by recognizing employees celebrating service anniversaries and acknowledging the importance of those career milestones. Appreciation was also expressed for dispatch staff who attended the EMS Survivor Social, noting the positive impact and continued growth of the event. The Board was thanked for its support of Metro's recommendation regarding the appointment of Chief Wilbourn as CED, with confidence expressed in his future leadership. Additional appreciation was shared for the significant amount of work performed by Center staff and the continued dedication demonstrated in supporting the Center's operations and regional responsibilities.

Chief Freeman: Chief Freeman commended the significant amount of work and ongoing change occurring within the Center, along with appreciation for staff's adaptability, professionalism, and continued commitment during periods of transition. Acknowledgement was given to the upcoming operational changes and leadership transitions occurring during the busy wildland fire season, with encouragement for staff to continue their strong performance. Freeman reiterated the Boards support for Center staff and expressed appreciation for the work being accomplished on behalf of the organization and the region.

Chief Billiter: Chief Billiter started by recognizing the professionalism and strategic work being accomplished by Center staff, noting that many of the Center's established processes and practices have served as valuable models for other agencies, including Sacramento Fire Department operations. Appreciation was expressed for the continued dedication and high level of performance demonstrated by staff. It was also announced that Chief

\*INDICATES NO ATTACHMENT

Parker will assume the Sacramento Fire Department Board representative role, with his first Board meeting anticipated in July.

**ADJOURNMENT:**

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

ATTEST:



MELLISA GINGERY  
CLERK OF THE BOARD

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MATTHEW MCGEE  
CHAIRPERSON

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JOSEPH FIORICA  
VICE CHAIRPERSON



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

**STAFF REPORT** (REPORT 26-24)

**DATE:** June 23, 2026  
**TO:** Board of Directors  
**FROM:** Derek Parker, Chief Executive Director  
**BY:** Marissa Shmatovich, Deputy Director of Administration  
**SUBJECT:** **FY 2026/2027 Final Budget**

**RECOMMENDATION**

The Center recommends:

1. Approve the FY 2026/2027 Final Budget.
2. Approve the transfer of \$268,732.08 from the Operating checking account to the Lease savings account.
3. Adopt and ratify Resolution 26-02, Fiscal Year 2026/2027 Final Budget

**FINANCIAL ANALYSIS**

The Center presents the 2026/2027 final budget for Board review and adoption via Resolution 26-02.

The passing of the Memorandum of Understanding (MOU) with Local 522 resulted in a 5.93% increase in Total Employee-Related expenses. This increase reflects a 7.33% adjustment to Base Salaries and Wages, as well as the addition of new positions within both the operations and administrative teams.

The Center continues to experience rising operational costs consistent with broader economic trends. Overall operating expenses increased by an average of 10.44%, driven primarily by a 19.57% increase in Materials and Supplies and a 20.75% increase in Employee Recruitment, Retention, and Training costs.

A summary of the Final Budget is provided below:

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

FY 2026/2027 Final Budget  
 Staff Report 26-24

**REVENUES**

The Center is funded primarily through contributions from its four member agencies: Sacramento Metropolitan Fire District, Sacramento Fire Department, Folsom Fire Department, and Cosumnes Community Services District.

Reimbursable mutual aid deployments with Cal OES are unpredictable and, therefore, are not included in budget projections. The Center also partners with Cal OES through the Chapter III funding program to support its Annual Training Allotment (ATA). As a Level Five participant, the Center receives \$25,000 annually in ATA funding. Historically, the Center has fully utilized these funds each year in support of its training initiatives.

All other revenue sources, including board-up administrative fees and interest income, are minimal and have not been incorporated into the budget.

**EXPENDITURES**

As in prior years, the preliminary and final budgets were developed collaboratively with input from all departments, utilizing current operational activity and statistical forecasting. Significant effort was made to obtain updated quotes and verify projected costs to ensure the most accurate and reliable estimates of future expenditures.

**EQUIPMENT LEASE PAYMENTS**

The Center maintains an equipment lease with Columbia Bank (formerly Umpqua Bank) for the CAD project. Monthly lease payments, including both principal and interest, total \$22,394.34, or annually \$268,732.08. To meet this obligation, the Center must transfer the necessary funds from the FY 2026 operating budget remainder to cover all lease payments for FY 2027.

The lease is scheduled to be fully paid and conclude in November 2027.

**CAPITAL IMPROVEMENT PROGRAM (CIP)**

The transition to the CAD COBOL Modernization project remains the Center’s highest priority entering the new fiscal year. In addition, the Center has identified three capital projects for the upcoming fiscal year: the NICE software upgrade and the Westnet RIC hardware upgrade, both driven by aging systems and end-of-support licensing requirements, as well as the generator panel upgrade.

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

All figures presented are preliminary estimates based on research and information gathered during the initial planning and discussion phases. Final project costs will be reevaluated and presented to the Board for review and approval prior to project implementation.

Historically, the Center has undertaken unbudgeted projects throughout the fiscal year to address operational and infrastructure needs as they arise. While every effort is made to minimize unplanned capital expenditures, certain projects are unavoidable to maintain operational continuity and system reliability. In all cases, the Center remains committed to controlling costs and minimizing financial impact whenever possible.

Should you have any questions, please feel free to contact me in advance of the Board meeting.

FY 2026/2027 Final Budget  
Staff Report 26-24

Respectfully submitted,

Signed by:

*Marissa Shmatovich*

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Marissa Shmatovich

Deputy Director of Administration

Staff Report recommendation authorized by:

DocuSigned by:

*Derek Parker*

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Derek Parker

Chief Executive Director

Attachment A – FY 2026/2027 Final Budget

Attachment B – Resolution 26-02, Fiscal Year 2026/2027 Final Budget

Attachment C – FY 2026/2027 Final Budget Presentation

GL Account #	Expenses	FY 25/26 Final	FY 26/27 Final	% Change
	<b>Total Employee-Related Expenses</b>	<b>10,968,140.08</b>	<b>11,618,692.68</b>	<b>5.93%</b>
6110-100	Legal Services	240,000.00	195,000.00	-18.75%
6115-XXX	Accounting and Audit Services	26,200.00	27,600.00	5.34%
6120-XXX	Actuary Services	11,000.00	11,500.00	4.55%
6125-XXX	Consulting Services	112,500.00	124,000.00	10.22%
6125-XXX	County of Sacramento DHS Emergency Control Fee	190,651.03	200,200.00	5.01%
6125-XXX	Med Contr Services / Fire Service Medical Director	45,000.00	45,000.00	0.00%
6125-XXX	SRFECC Chief Executive Director	320,250.00	387,523.00	21.01%
6140-XXX	Technology Services	132,640.00	127,790.00	-3.66%
6190-XXX	Other Professional Services	600	700	16.67%
	<b>Total Professional Services</b>	<b>1,078,841.03</b>	<b>1,119,313.00</b>	<b>3.75%</b>
6010-XXX	Office Supplies	11,000.00	12,000.00	9.09%
6013-XXX	Office Supplies - Ink Cartridges	1,500.00	1,500.00	0.00%
6015-XXX	Equipment Rental - Konica Printers	12,500.00	13,500.00	8.00%
6020-XXX	Postage	1,000.00	1,000.00	0.00%
6050-XXX	Center Supplies	19,000.00	25,000.00	31.58%
6090-XXX	Other Materials and Supplies	1,000.00	2,000.00	100.00%
	<b>Total Materials and Supplies</b>	<b>46,000.00</b>	<b>55,000.00</b>	<b>19.57%</b>
6310-XXX	Hardware Maintenance - Equipment	25,000.00	26,250.00	5.00%
6315-XXX	Hardware Maintenance - Network	787.5	826.88	5.00%
6319-XXX	Hardware Maintenance Other	1,000.00	1,000.00	0.00%
6320-XXX	Software Maintenance - Applications	268,639.13	255,390.48	-4.93%
6322-XXX	CAD Maintenance and Support	558,782.47	618,350.00	10.66%
6323-XXX	Software Maintenance - GIS	88,054.38	96,859.82	10.00%
6330-XXX	Software Maintenance - Network	1,045.00	1,149.50	10.00%
6350-XXX	Computer Supplies	5,500.00	7,000.00	27.27%
6390-XXX	Other, Computer Services and Supplies	1,200.00	3,000.00	150.00%
	<b>Total Hardware &amp; Software Maintenance</b>	<b>950,008.48</b>	<b>1,009,826.68</b>	<b>6.30%</b>
6220-XXX	Maintenance - Radios & Radio Equipment	43,050.00	45,577.50	5.87%
6221-XXX	Maintenance - Radio Consoles & Other	91,245.00	95,807.25	5.00%
6223-XXX	Radio - Backbone Subscription	21,000.00	22,000.00	4.76%
6230-XXX	Communication Services	289,255.00	317,266.50	9.68%
6245-XXX	Maintenance - Tower Equipment	16,740.00	17,577.00	5.00%
6250-XXX	Communication Supplies	11,000.00	11,000.00	0.00%
6290-XXX	Other Communication Services and Equipment	1,000.00	2,000.00	100.00%
	<b>Total Communications Equipment and Services</b>	<b>473,290.00</b>	<b>511,228.25</b>	<b>8.02%</b>
6410-XXX	Services - Landscaping	4,800.00	4,800.00	0.00%
6415-XXX	Maintenance - Building	13,730.00	15,500.00	12.89%
6260-XXX	Lease - Admin	99,000.00	101,970.00	3.00%
6420-XXX	Services - Custodial	70,000.00	73,500.00	5.00%
6421-XXX	Services - Center Security	50	60	20.00%
6425-XXX	Maintenance - HVAC	16,000.00	17,500.00	9.38%
6235-XXX	Maintenance - Power Supply	34,700.00	28,000.00	-19.31%
6430-XXX	Services - Dish Network	2,487.45	2,562.07	3.00%
6435-XXX	Services - Pest Control	1,100.00	1,210.00	10.00%
6490-XXX	Other, Facilities and Fleet	21,006.40	21,697.80	3.29%
6510-XXX	Utilities - Electric	63,779.10	73,345.97	15.00%
6515-XXX	Utilities - Water	9,000.00	10,350.00	15.00%
6520-XXX	Utilities - Refuse Collection / Disposal	10,599.60	12,189.54	15.00%
6525-XXX	Utilities - Sewage Disposal Services	2,079.00	2,390.85	15.00%
6635-XXX	Services - Bottled Water	5,500.00	6,325.00	15.00%
6645-XXX	Services - Printing	3,300.00	3,795.00	15.00%
6650-XXX	Services - Shredding	3,960.00	4,554.00	15.00%
6652-XXX	Fleet - Maintenance	5,600.00	13,000.00	132.14%
6654-XXX	Fleet - Fuel	13,000.00	15,000.00	15.38%
6655-XXX	Insurance (Property / Fleet)	75,020.00	85,000.00	13.30%
6690-XXX	Other - Facility and Fleet Management	1,000.00	3,000.00	200.00%
	<b>Total Facilities and Fleet Management</b>	<b>455,711.55</b>	<b>495,750.23</b>	<b>8.79%</b>
6610-XXX	Recruitment	24,875.00	25,750.00	3.52%
6612-XXX	Employee Retention	21,450.00	25,300.00	17.95%
6615-XXX	Employee Education & Training	29,200.00	27,000.00	-7.53%
6618-XXX	Conference Registration	20,700.00	38,000.00	83.57%
6621-XXX	Air	15,000.00	22,000.00	46.67%
6622-XXX	Lodging	15,000.00	22,000.00	46.67%
6623-XXX	Rental cars	2,500.00	3,500.00	40.00%
6624-XXX	Parking	2,000.00	2,500.00	25.00%
6625-XXX	Membership Dues	6,690.00	7,190.00	7.47%
6626-XXX	Mileage, Uber, Lyft, Other	4,200.00	5,040.00	20.00%
6627-XXX	Per Diem	9,000.00	12,000.00	33.33%
6639-XXX	Accreditations - ACE	650	650	0.00%
6640-XXX	Uniform/Badges/Shirts	10,000.00	11,000.00	10.00%
6660-XXX	Operations Support	45,985.00	46,781.25	1.73%
6661-XXX	Administration Support	26,500.00	33,540.82	26.57%
	<b>Total Employee Recruitment, Retention, and Training</b>	<b>233,750.00</b>	<b>282,252.07</b>	<b>20.75%</b>
	<b>Total Budgeted Expenses - OPEX</b>	<b>14,205,741.14</b>	<b>15,092,062.90</b>	<b>6.24%</b>



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

***10230 Systems Parkway, Sacramento, CA 95827-3006  
(916) 228-3058 – Fax (916) 228-3079***

## **Resolution #26-02 Resolution to Adopt Final Budget FY 2026/2027**

**A Resolution Summarizing Expenditures and Revenues and Adopting a Final Budget for Sacramento Regional Fire/EMS Communications Center, for the Calendar Year Beginning on the First Day of July, 2026, and Ending on the Last Day of June, 2027**

**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 submitted a final budget to this governing body on June 23, 2026, 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 26/27 as described in Attachment A.

**Passed and adopted** by the Governing Board of the Sacramento Regional Fire/EMS Communications Center this 23<sup>rd</sup> day of June 2026 by the following vote, to with:

AYES:

NOES:

ABSTAIN:

ABSENT:

BY:

ATTEST:

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Matthew McGee, Chairperson

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Joseph Fiorica, Vice Chairperson

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JUNE 23, 2026



# FY 26/27 FINAL BUDGET

Prepared by:

**Marissa Shmatovich**  
**Derek Parker**

# ABOUT US

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

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

# OUR MISSION

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

## OUR VALUES

01. Integrity

03. Empathy

02. Duty

04. Accountability

# OUR DUTY



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

# OUR TEAM

**Board of Directors**  
 Cosumnes Fire Department  
 Folsom Fire Department  
 Sacramento Fire Department  
 Sacramento Metropolitan Fire District

**Chief Executive Director**

**Executive Assistant**

**Deputy Director of Operations**

**Deputy Director of Administration**

**Dispatch Operations**

**Administration**

**Office Specialist**

**Dispatch Managers (3 FTE)**

**Information Technology**

**Finance**

**Human Resources**

**Supervisors (4 FTE)**

**IT Manager**

**Accounting Specialist**

**HR Manager**

**Dispatchers (42 FTE)**

**CAD Administrator**

**Telecommunications Engineer**

**Payroll/Benefits Administrator**

**Systems Engineer**

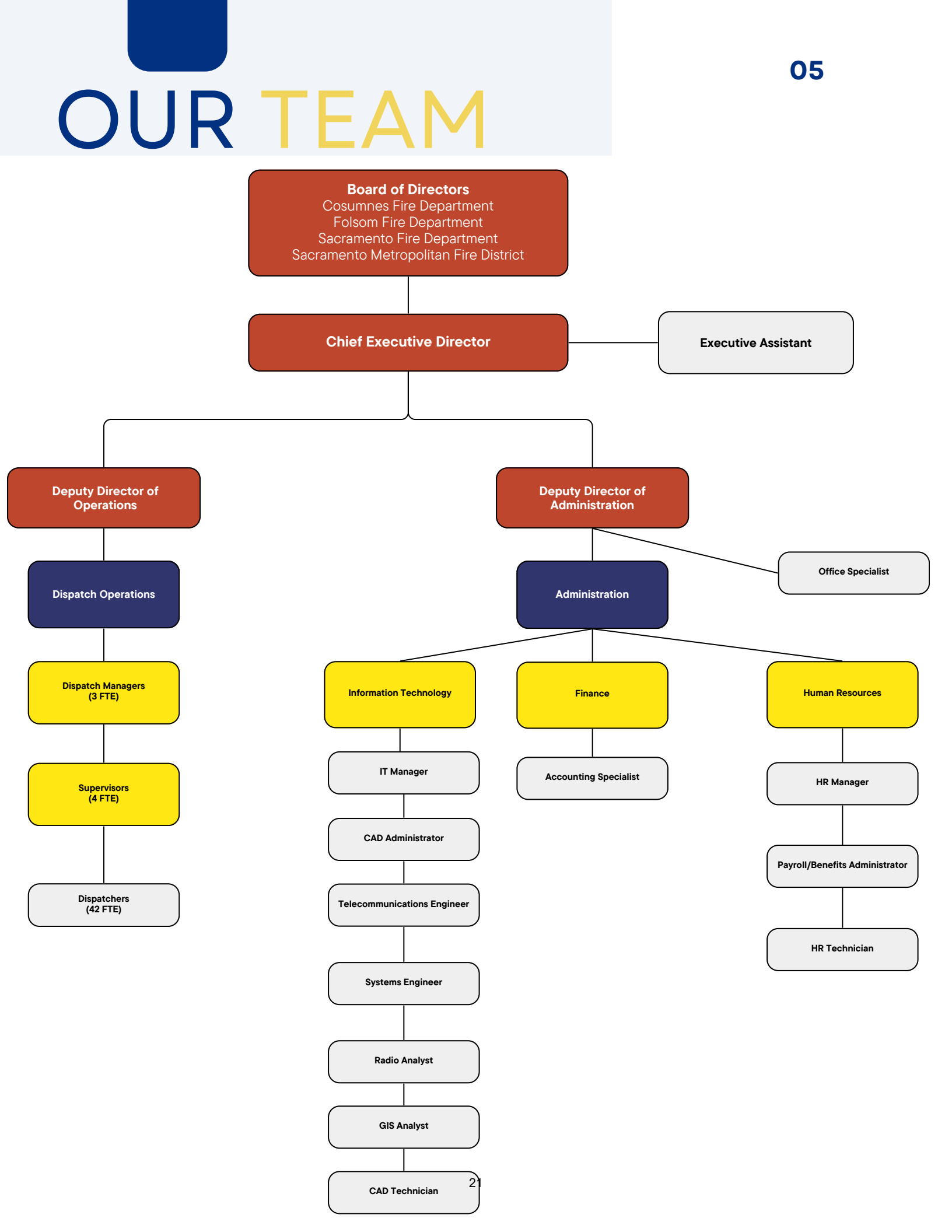
**Radio Analyst**

**GIS Analyst**

**HR Technician**

**CAD Technician**

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# SUMMARY

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

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

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

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

# BUDGET REVIEW

FY2026/2027 Budget Additions - Additional Positions	
\$265,926	Dispatch Supervisor Positions (2)
Cost of Service Increases - Employee Related Expenses	
\$384,626	Salary and Benefit Increases
Cost of Service Increases - Professional Services	
-\$45,000	Legal Services
\$1,400	Accounting and Audit Services Contract
\$11,500	Consulting Services Contract
\$500	Actuary Services Contract
\$9,549	County DHS Emergency Control Fee
\$67,273	CED Contract Increase
\$100	Professional Services
-\$4,850	Technology Services
<b>\$40,472</b>	<b>TOTAL</b>
Cost of Service Increases - Hardware & Software Maintenance	
\$1,250	Hardware Maintenance - Equipment
-\$13,249	Software Maintenance - Applications
\$59,568	CAD Maintenance and Support Contract
\$8,805	Software Maintenance - GIS
\$105	Software Maintenance - Network
\$3,300	Computer & Other Supplies
\$40	Hardware Maintenance - Network
<b>\$59,819</b>	<b>TOTAL</b>

**Cost of Service Increases - Facilities and Fleet Management**

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

**Cost of Service Adjustments - Communications Equipment**

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

**Cost of Service Adjustments - Materials and Supplies**

\$1,000	Office Supplies
\$1,000	Equipment Rental - Printers
\$7,000	Center Supplies
<b>\$9,000</b>	<b>TOTAL</b>

# BUDGET REVIEW

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

# 26/27 FINAL BUDGET

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

## CHANGES:

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

# 26/27 CONTRIBUTIONS

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

# BUDGETARY PROJECTIONS

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

# CAPITAL IMPROVEMENT PROJECTS

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

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

# WHO IS FIRE DISPATCH



## DEDICATED STAFF

60 Employees



## OUTSTANDING ACCOMPLISHMENTS

ACE Accreditation, Conference Speakers, ENP Professionals, and more



## VISION FOR GROWTH

Commitment to Innovation





## Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007

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

### STAFF REPORT (26-25)

**DATE:** June 23, 2026

**TO:** Board of Directors

**FROM:** Derek Parker, Chief Executive Director

**BY:** Marissa Shmatovich, Deputy Director of Administration

**SUBJECT:** Resolution 26-03, Resolution to adopt Administrative Benefits

### RECOMMENDATION

The Board of Directors is requested to:

- Adopt and ratify the Resolution 26-03, Resolution to Adopt Administrative Benefits.

### BACKGROUND/ANALYSIS:

As a result of the 2022 annual fiscal audit, Richardson & Company recommended that the Center memorialize the benefits afforded to the non-represented employees not covered in the Employee Handbook. The Center adopted its first Administrative Benefit Resolution early in 2023, satisfying the recommendation and formally recognizing benefits for both represented and non-represented employees through collective bargaining agreements and benefit resolution. The Center is updating the Administrative Benefit resolution to memorialize a pay increase for administrative staff effective July 1, 2026, and continuing to recognize benefits for non-represented employees not covered in the Employee Handbook.

### FINANCIAL ANALYSIS

This benefit resolution, with the exception of the salary increase, reflects current practice and therefore has no additional fiscal impacts. The salary increase is consistent with the authority granted by the board for employee wage increases and was included in FY26/27 Final Budget for approval at the June 23, 2026 Board Meeting.

Respectfully submitted,

Signed by:

*Marissa Shmatovich*

MARISSA SHMATOVICH  
 DEPUTY DIRECTOR OF ADMINISTRATION

Staff Report recommendation authorized by:

DocuSigned by:

*Derek Parker*

DEREK PARKER  
 CHIEF EXECUTIVE DIRECTOR

*Attachments: Resolution 26-03, Resolution to Adopt Administrative Benefits.*



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

10230 Systems Parkway, Sacramento, CA 95827-3006

(916) 228-3058 - Fax (916) 228-3079

### **RESOLUTION #26-03 A RESOLUTION AFFECTING UNREPRESENTED MANAGEMENT, TECHNICAL SERVICES, FINANCE, AND ADMINISTRATIVE EMPLOYEES**

**WHEREAS**, the Board of Directors of the Sacramento Regional Fire/EMS Communications Center (Board) recognizes the importance of codified provisions relating to wages, hours, and other terms and conditions of employment to employees who are not members of recognized bargaining groups; and

**WHEREAS**, the Board wishes to clarify and modify the wages and benefits available to Unrepresented employees in the categories of Management, Technical Services, Financial Services, and Administration Employees.

**WHEREAS**, the Technical Services, Finance, and Administrative Employees, include:

Technical Services:

- CAD/Radio Technician
- Data Technician
- GIS Analyst
- Systems Engineer
- Telecommunications Engineer

Financial Services:

- Accounting Specialist II

Administration:

- Executive Assistant
- Office Specialist
- Administrative Analyst
- Payroll & Benefits Administrator
- Human Resources Technician

**WHEREAS**, Management Employees, including Deputy Directors, are governed by Employment Contracts that reflect the wages and benefits available to those employees.

**WHEREAS**, to the extent that any previous resolution or summary of terms and conditions of employment for unrepresented employees, this Resolution shall prevail.

**NOW, THEREFORE, BE IT RESOLVED THAT:**

1. The forgoing recitals are true and correct.
2. Exhibit A sets forth the applicable wages and benefits for the positions identified above.
3. The Chief Executive Director or his designee shall take any additional steps necessary to implement this Resolution.

Passed and adopted by the Governing Board of Center this 23<sup>rd</sup> day of June 2026 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

BY:

ATTEST:

\_\_\_\_\_  
Matthew McGee, Chairperson

\_\_\_\_\_  
Joseph Fiorica, Vice Chairperson

**Wages and Benefits for Unrepresented Employees  
Technical Services, Finance, Administrative Employees, and Management**

**1. COMPENSATION**

Beginning July 1, 2025, employees covered by this Resolution are subject to a 3.0% base wage increase. The monthly wage scale below includes this base wage increase.

The Chief Executive Director on an annual basis shall grant step increases after a successful evaluation. The Chief Executive Director has been granted the authority to withhold step increases; however, those affected employees may request reconsideration by the Board.

**SRFECC Wage Table**

*Effective July 1, 2026*

Steps		1		2		3		4		5	
Department	Position	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary
Administration	CAD Technician	44.87	7,776.91	47.11	8,165.76	49.47	8,574.05	51.94	9,002.75	54.54	9,452.89
	Data Technician	47.11	8,166.11	49.47	8,574.42	51.94	9,003.14	54.54	9,453.30	57.27	9,925.96
	Executive Assistant	39.95	6,925.31	41.95	7,271.57	44.05	7,635.15	46.25	8,016.91	48.56	8,417.76
	HR Technician	30.12	5,220.31	31.62	5,481.33	33.20	5,755.40	34.86	6,043.17	36.61	6,345.33
	Administrative Analyst	48.95	8,484.67	51.40	8,909.33	53.97	9,354.80	56.67	9,822.54	59.50	10,313.67
	Accounting Specialist II	50.52	8,757.06	53.05	9,194.91	55.70	9,654.66	58.48	10,137.39	61.41	10,644.26
	Office Specialist	30.12	5,220.31	31.62	5,481.33	33.20	5,755.40	34.86	6,043.17	36.61	6,345.33
	GIS Analyst	51.23	8,880.25	53.79	9,324.26	56.48	9,790.47	59.31	10,280.00	62.27	10,794.00
	Payroll/Benefits Administrator	51.51	8,928.45	54.09	9,374.87	56.79	9,843.62	59.63	10,335.80	62.61	10,852.59
	Radio Communications System Analyst	50.42	8,739.21	52.94	9,176.17	55.59	9,634.98	58.37	10,116.72	61.28	10,622.56
Systems Engineer	59.26	10,271.02	62.22	10,784.57	65.33	11,323.80	68.60	11,889.99	72.03	12,484.49	

**2. RETIREMENT PLAN**

**PERS Contribution**

Retirement benefits shall be provided to eligible employees in accordance with the contract between the Center and the Public Employees Retirement System (PERS) effective July 1, 1981, and as amended effective December 1, 1983, December 1, 1984, June 10, 1997, December 1, 1999, March 1, 2007, April 1, 2012, April 1, 2013, and November 1, 2013.

The Center’s PERS contract shall include A benefit formula of 2.7% @ 55 for individuals not meeting the definition of a new member according to the Public Employee’s Pension Reform Act of 2013 (PEPRA) Section 7522.04(f) (“Classic” members);

A benefit formula of 2.0% @ 62 for individuals meeting the definition of a new member according to PEPRA, Section 7522.04(f) (“New” members).

**1959 Survivor Benefits**

Each employee shall pay two dollars (\$2.00) per month for 1959 Survivor (Level 3) benefits.

**Employer Paid Member Contributions (EPMC)**

The Center shall pay the employee portion of retirement costs to a maximum of eight percent (8%) of pay for Classic members. Pursuant to PEPRA Section 7522.30, EPMC may not be paid for new members. EPMC shall be treated as reportable compensation for purposes of PERS.

### **Sharing Additional Costs**

Employees receiving a benefit formula of 2.7% @ 55 shall contribute per table at 21.4.2, below, their PERS reportable compensation to defray the cost of optional benefits.

The table below lists the maximum cost-sharing amounts for the Center, as determined by CalPERS, on December 3, 2010.

<b>Amendment</b>	<b>Permanent Increases</b>	<b>Unfunded Accrued Liability Increase</b>	<b>Total Unfunded Accrued Liability Increase</b>
2% at 60 to 2% at 55	1.730%	1.136%	
2% at 55 to 2.7% at 55	1.904%	2.916%	
Total until 12/1/2019	3.634%	4.052%	7.686%
Total from 12/1/2019 to 3/1/2027	3.634%	2.916%	6.550%
Total after 3/1/2027	3.634%	0.000%	3.634%

### **Center Contribution to Retiree Health Benefit Premiums**

Employee eligibility for Center contributions toward retiree medical benefit programs (to the cap set forth below in Paragraph 4 shall be graduated according to the following schedule:

<b>Years Completed, Years of Continuous Service</b>	<b>Percentage of Center Contribution</b>
10	50%
11	55%
12	60%
13	65%
14	70%
15	75%
16	80%
17	85%
18	90%
19	95%
20 or more years of service	100%

Notwithstanding the graduated chart set forth above, a unit member employed on or before June 30, 2021, shall be entitled, upon retirement from the Center to the cap set forth below in

### **Paragraph 4.**

Effective July 1, 2014, each employee shall contribute to defraying the cost of Post-Employment Retirement Benefits by paying One Hundred Dollars (\$100.00) per month to the Center for placement in a fund that will be utilized to satisfy the future OPEB obligations of the Center.

### **3. INSURANCE AND OTHER BENEFITS**

The Center shall provide insurance and other benefits as set forth below.

#### **Medical insurance**

The Center shall provide each full-time employee, and his/her dependents, with the option of enrolling in any medical insurance plan available through its contract with the Health Division of CalPERS.

#### **Dental Insurance**

Each full-time employee, and his/her dependents, may enroll in the dental plan selected jointly by the Center.

#### **Vision Plan**

Each full-time employee, and his/her dependents, may enroll in a vision plan selected by the Center.

#### **Life Insurance, Accidental Death and Dismemberment, and Long-Term Disability**

Each full-time employee shall be enrolled in the term life insurance, accidental death, and dismemberment, and may elect to enroll in long-term disability insurance.

#### **State Disability Insurance**

Each full-time employee shall participate in the State Disability Insurance (SDI) Program. The employee pays for State Disability Insurance.

#### **Employee Assistance Program**

The Center shall provide each full-time employee with access to the Employee Assistance Program selected jointly by the Center. The Center shall pay the monthly premium for this plan.

### **4. MONTHLY PREMIUMS AND OTHER COSTS**

#### **Premiums**

The Center will pay up to the following amount on behalf of all full-time employees, unless the employee exercises the Center's Health Benefits (Medical, Dental, and Vision) Opt-out option described below.

Medical:

Single	Employee Plus One	Family
\$963.27/Month	\$1,926.54/Month	\$2,504.50/Month

Dental:

Single	Employee Plus Children	Employee Plus One	Family
\$61.44/Month	\$132.58/Month	\$157.75/Month	\$228.89/Month

Vision:

Single	Employee Plus One	Employee Plus Children	Family
\$7.65/Month	\$13.12/Month	\$13.99/Month	\$21.59/Month

**Effective January 1, 2021:**

- If there is an increase in the monthly premium changed by Kaiser, the Center, and the employee will pay 50% of that increase.
- For example, if the Kaiser rate is increased by 1.5%, the Center cap will increase by 0.75% (Single: \$819.74) and the employee will be responsible for 0.75% of the increase (\$6.10).
- If there is an increase in Dental or Vision, the Center shall cover 100% of the increase.

**Opt-Out Benefits**

Any employee who chooses to Opt-Out of the Center's Health Benefits (medical, dental, and vision) and is in paid status shall receive four hundred fifty dollars (\$450) per month. The employee shall be required to sign an Opt-Out Benefit Wavier.

Only employees enrolled in a Center provided a plan and in paid status will receive an employer contribution for that insurance. If an employee is not in paid status, the employee shall pay the entire premium for medical, dental, and vision.

**IRC Section 125 Plan**

The Center shall establish, maintain, and IRC Section 125 Plan for the benefit of its employees. Monthly costs, if any, shall be borne by the employees.



## Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007

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

### STAFF REPORT (26-26)

**DATE:** February 24, 2026

**TO:** Board of Directors

**FROM:** Derek Parker, Chief Executive Director

**BY:** Corbyn Brooker, HR Manager

**SUBJECT:** Deputy Director of Operations Job Description and Contract

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### RECOMMENDATION

The Board of Directors is requested to:

- Approve the Deputy Director of Operations Job Description.

### BACKGROUND/ANALYSIS:

As the Center continues to grow in size, complexity, and service demands, our operational structure must evolve to ensure sustained performance, accountability, and effective leadership coverage. Currently, the Operations Department is led by three Managers who are successfully overseeing day-to-day operations under the direction of the Chief Executive Director. While this model has supported the organization to date, it places a significant span of control on the Chief Executive Director and creates limitations in strategic alignment, communication flow, and consistent operational oversight across shifts and functional areas. The increasing scale of the Center requires a more defined leadership hierarchy to support both tactical execution and long-term operational strategy. The proposed Deputy Director of Operations role is intended to serve as a central operational leader responsible for integrating the work of the three Operations Managers, ensuring consistency in standards, performance expectations, and operational practices. This position will provide direct oversight of department-wide initiatives, improve coordination across leadership levels, and strengthen accountability structures.

### FINANCIAL ANALYSIS

The Deputy Director of Operations position has remained funded since it was vacated in December 2024, at which time it was classified as Operations Manager. Salary savings generated from the vacancy will be used to offset the increased salary allocation for FY 2025–2026. The Center has incorporated the updated Deputy Director of Operations salary into the upcoming fiscal year budget and future projections.

Respectfully submitted,

DocuSigned by:

CORBYN BROOKER  
HUMAN RESOURCE MANAGER

Staff Report recommendation authorized by:

DocuSigned by:

DEREK PARKER  
CHIEF EXECUTIVE DIRECTOR

*Attachments: Deputy Director of Operations Job Description / Contract*

**EMPLOYMENT CONTRACT**  
**between the**  
**SACRAMENTO REGIONAL FIRE/EMS COMMUNICATIONS CENTER**  
**and**  
**CASEY QUINTARD**  
**(Deputy Director of Operations)**

This is the Employment Contract (“Contract”) by and between the Governing Board of the Sacramento Regional Fire/EMS Communications Center (“Board” or “Center”) and CASEY QUINTARD to serve as Deputy Director of Operations (“Deputy Director”).

In return for the consideration and other promises set forth below, the Board and Deputy Director agree as follows:

**I. TERM, COMPENSATION AND OTHER BENEFITS**

**A. Term**

This Contract shall commence on May 30, 2026 and shall continue in full force for an indefinite term, unless and until such employment is terminated by either party in accordance with Article VII., below.

**B. Compensation and Benefits**

Deputy Director shall receive compensation and other benefits as set forth in Appendix A.

**II. PROFESSIONAL DUTIES AND RESPONSIBILITIES**

**A. Full Service**

Deputy Director shall be required to render twelve (12) months of full and regular service to the Center during each annual period covered by this Contract.

**B. Management**

1. The position of Deputy Director is an Executive Management position. Deputy Director is an exempt employee and is not covered by the Fair Labor Standards Act.
2. Deputy Director shall report to, and serve at the direction of, the Chief Executive Director.

**C. Duties and Responsibilities**

1. Duties and responsibilities shall be as set forth in the prevailing job description for Deputy Director. The job description may be revised from time to time by the Chief Executive Director with input from the Deputy Director and final approval of the Board, as deemed necessary for the effective and efficient operations of the Center. A copy of the current job description is attached as Appendix B.
2. Deputy Director shall:
  - a. Perform all duties that are prescribed by the laws of the State of California, the Board's Manual of Policies, and Center Policies and Procedures.
  - b. Carry out all lawful directions of the Chief Executive Director, and/or the Board.

**III. PROFESSIONAL GROWTH**

**A. Professional Growth Activities**

The Center encourages the continuing professional growth of Deputy Director through participation in:

1. The operations, programs and other activities conducted or sponsored by local, state and national associations related to fire and emergency dispatch communications centers;
2. Seminars and courses offered by public or private educational institutions which would serve to improve the capacity of Deputy Director to perform professional responsibilities for the Center; and
3. Informational meetings with other persons whose particular skills or backgrounds would serve to improve the capacity of Deputy Director to perform professional responsibilities for the Center.

**B. Notice to the Chief Executive Director**

1. Deputy Director shall update the Chief Executive Director on a regular basis concerning any planned and/or completed activities.
2. Deputy Director shall receive advance written approval for attendance at Professional Growth Activities from the Chief Executive Director.
3. Deputy Director shall maintain a current, up-to-date calendar available for viewing by the Chief Executive Director, staff and Board at all times.

#### **IV. EXPENSE REIMBURSEMENT**

For purchases made in accordance with the Center’s purchasing policy, the Center shall reimburse Deputy Director. Expense reimbursement shall include related approved professional memberships and growth activities.

#### **V. GOALS AND OBJECTIVES**

No later than January 15 of each calendar year, Deputy Director shall submit in writing, to the Chief Executive Director, their initial outline of goals and objectives. The Chief Executive Director shall provide an initial review notify Deputy Director within 5 calendar days of their initial acceptance or of any objections, corrections or modifications they require.

After the initial submission and review, no later than January 31 of each year that Deputy Director performs services under this Contract, Deputy Director shall submit in writing, to the Chief Executive Director, the finalized annual goals and objectives for the upcoming fiscal year. The goals and objectives shall be:

- Reviewed, revised and approved by the Chief Executive Director.
- Reduced to writing and shall be among the criteria by which Deputy Director is evaluated as hereafter provided.

#### **VI. EVALUATION**

- A. The Chief Executive Director shall evaluate, in writing, the performance of Deputy Director at least once during each year that Deputy Director performs services under this Contract (“Yearly Evaluation”). The timeline for the Yearly Evaluation shall be set by the Chief Executive Director after consultation with Deputy Director.
- B. Evaluation of Deputy Director shall be related to the duties and responsibilities of Deputy Director as set forth in Article II, the goals and objectives established by the Chief Executive Director and Deputy Director as set forth in Article V, Appendix B (Job Description), and any applicable law and Policy (Board’s Manual of Policies or Center adopted).
- C. The Evaluation shall assess both overall performance and specific criteria, in accordance with the timeline set pursuant to Article VI, Paragraph A, above.
- D. A copy of the final written Yearly Evaluation shall be delivered to Deputy Director and the Deputy Director shall have the right to submit a written response in accordance with the timeline set by the Deputy Director pursuant to Article VI, Paragraph A, above.

- E. If the Chief Executive Director determines that the Deputy Director's performance is satisfactory or better, the Chief Executive Director may recommend to the Board an adjustment to the Deputy Director's Base Salary and/or other compensation. Any such adjustment shall be subject to Board approval and available budget appropriations.
- F. If the Chief Executive Director determines that the performance of Deputy Director is unsatisfactory in any respect, the final written Yearly Evaluation shall describe such unsatisfactory performance in reasonable detail. The Yearly Evaluation shall include recommendations for improvement in those areas where the Chief Executive Director deems performance to be unsatisfactory and may include recommendations for improvement in other instances where the Chief Executive Director deems such to be appropriate.
- G. Additional evaluations, if deemed appropriate by the Chief Executive Director, may be performed at any time.

## VII. TERMINATION OF CONTRACT

This Contract may be terminated by any of the following actions:

### A. Termination By the Board (Cause Not Required)

- 1. Deputy Director is an *at-will employee* of the Center.
- 2. As such, the employment of Deputy Director may be terminated at any time and for no cause whatsoever by the Chief Executive Director, with the approval of the Board. If this option is exercised, the Chief Executive Director shall provide Deputy Director with written notice of termination. The effective date of termination shall be specified in the written notice of termination. ***The decision shall be final.***
- 3. If the Contract is terminated pursuant to Article VII, Paragraph A, Deputy Director shall:
  - a. receive six (6) months of Base Salary as severance pay commencing with the effective date of the termination specified in the notice of termination. Unless prohibited by law, eligibility for such severance payment is further expressly conditioned upon Deputy Director's execution of: (i) a waiver and release of any and all of Manager's claims against the Center, its employees, Board and officers; and (ii) a covenant not to sue. (The parties acknowledge that claims for worker's compensation benefits, unemployment insurance benefits, and for defense or indemnity in accordance with state law are not required to be waived or released); and

- b. be afforded the right to return to a management level position. This right shall not apply if the Contract is terminated pursuant to Article VII., Paragraph C- Termination for Cause.

**B. Resignation or Retirement of Deputy Director**

This Contract shall be terminated upon the resignation or retirement of Deputy Director. Except in extraordinary circumstances, Deputy Director shall give the Center at least ninety (90) calendar days' advance written notice of resignation or retirement.

**C. Termination for Cause**

Nothing in this Termination for Cause paragraph alters Deputy Director's *at-will employee* status:

1. Discharge for cause shall be defined as conduct which is seriously prejudicial to the Center, including but not limited to:
  - a. unprofessional conduct or insubordination;
  - b. neglect of duty;
  - c. breach of Contract;
  - d. an act of dishonesty or moral turpitude;
  - e. theft or misappropriation of Center property;
  - f. any act injuring, abusing, or endangering others;
  - g. any act that might tend to bring Deputy Director into public disrepute, contempt, scandal, or ridicule;
  - h. any act that might reflect unfavorably on or endanger the reputation, integrity or good will of the Center, its officers, employees, agents or associated agencies; or
  - i. a violation of any lawful rule, regulation, ordinance or statute.
2. Should the Board elect to terminate this Contract prior to its expiration pursuant to this section, the Board shall notify Deputy Director in writing. The effective date of termination shall be determined by the Board and specified in the written notice of termination.
3. Upon request by Deputy Director, the Board shall serve upon Deputy Director a reasonably detailed statement of charges. Deputy Director shall provide notice of the request for statement of charges to the Board within ten (10) days of the service of the notice of termination.
4. Upon request, Deputy Director will be afforded an opportunity for a hearing before the Board, which shall include the right to be represented by counsel, the right to record the hearing and the right to call witnesses. Deputy Director shall provide notice of the request for hearing pursuant to this section to the Board within thirty (30) days of the service of notice of

termination. If Deputy Director chooses to be accompanied by legal counsel at such hearing, Deputy Director shall bear any costs of their own counsel. Such hearing shall be conducted in closed session, unless Deputy Director requests an open meeting. Deputy Director shall be provided a written decision describing the results of the hearing. The decision of the Board shall be final.

5. In appropriate circumstances, progressive discipline may be utilized by the Board in lieu of discharge for cause. Such use is, however, at the sole discretion of the Board.
6. If the Contract is terminated for cause as set forth in this Paragraph C, Deputy Director shall not be entitled to the severance pay identified in Paragraph A.

## VIII. GENERAL PROVISIONS

### A. Full and Complete Contract

This Contract is the full and complete contract between the Center and Deputy Director and supersedes all prior negotiations, representations or agreements, either written or oral. It can be changed or modified only by an agreement in writing, signed by the Deputy Director, Chief Executive, and Board.

### B. Subject to Applicable Laws and the Board's Manual of Policies

Except as modified herein, this Contract is subject to all applicable laws of the State of California and to the lawful rules, and Manual of Policies of the Board. Said laws, rules, and policies, to the extent they have not been lawfully superseded by this Contract, are hereby made a part of the terms and conditions of this Contract as though fully set forth herein.

### C. Severance Clause

Should any provision of this Contract be declared or determined by a court of competent jurisdiction to be illegal, invalid or unenforceable, the legality, validity and enforceability of the remaining parts, terms or provisions shall not be affected thereby, unless to do so would frustrate the intent and purpose of this Contract. Said illegal, invalid or unenforceable part, term or provision shall be deemed not to be a part of this Contract.

### D. Venue and Governing Law

Any action arising out of this Contract shall be brought in Sacramento County, California, regardless of where else venue may lie. This Contract shall be governed by and construed in accordance with the laws of the State of California.

**E. Negotiated Agreement**

The Center and Deputy Director acknowledge and agree that the terms and provisions of this Contract have been negotiated and discussed between them, and that this Contract reflects their mutual agreement regarding the subject matter of this Contract. Because of the nature of such negotiations and discussions, neither party shall be deemed to be the drafter of this Contract, and therefore no presumption for or against the drafter shall be applicable in interpreting or enforcing this Contract.

**IN WITNESS HERETO**, we affix our signatures to this Contract as the full and complete understanding of the relationships between the parties.

**GOVERNING BOARD OF THE SACRAMENTO  
REGIONAL FIRE/EMS COMMUNICATIONS CENTER**

DocuSigned by:  
*Derek Parker*  
7697B8D85FB9421...  
\_\_\_\_\_  
Chief Executive Director

6/9/2026  
\_\_\_\_\_  
Date

**ACCEPTANCE:**

I hereby accept the terms of this Contract of Employment and agree to fulfill all of the duties of Deputy Director for the Sacramento Regional Fire/EMS Communications Center

Signed by:  
*Casey Quintard*  
8743C585D742478...  
\_\_\_\_\_  
CASEY QUINTARD

6/9/2026  
\_\_\_\_\_  
Date

**APPENDIX “A”  
DEPUTY DIRECTOR  
CASEY QUINTARD**

**COMPENSATION AND OTHER BENEFITS**

**1. COMPENSATION**

**A. Base Salary**

1. The Deputy Director’s Base Salary shall be:

<u>Annual</u>	<u>Monthly</u>
Step 1	\$13,856.50
Step 2	\$14,558.78
Step 3	\$15,286.71
Step 4	\$16,051.05
Step 5	\$16,853.60

2. Deputy Director’s Base Salary may also be increased as set forth in Article VI, above. Deputy Director shall be initially placed on Step 2. Deputy Director shall move to Step 3 July 1, 2027, and every July 1 of each Contract year thereafter.

**B. Health and Welfare Benefits**

1. Insurance Plans

a. Medical Insurance

Deputy Director, and Deputy Director’s dependents, shall have the option of enrolling in any medical insurance plan available through the Center’s contract with the Health Division of the Public Employees Retirement System (PERS).

Deputy Director shall receive the same Center contribution toward medical insurance provided for in the Collective Bargaining Agreement by and between the Center and Local 522.

b. Dental Insurance

Deputy Director, and Deputy Director’s dependents, shall have the option of enrolling in the dental plan selected by the Center.

Deputy Director shall receive the same Center contribution toward medical insurance provided for in the Collective Bargaining Agreement by and between the Center and Local 522.

c. Vision Insurance

Deputy Director, and Deputy Director's dependents, shall have the option of enrolling in the vision plan selected by the Center.

Deputy Director shall receive the same Center contribution toward medical insurance provided for in the Collective Bargaining Agreement by and between the Center and Local 522.

d. Life Insurance Benefits

The Center shall provide Deputy Director with a life insurance policy in the amount of Fifty Thousand Dollars (\$50,000.00). The Center shall pay the full premium cost.

e. Long-term Disability Benefits

The Center shall provide a long-term disability insurance plan for Deputy Director. The Center shall pay the full premium cost.

**C. Allowances**

1. Technology

Deputy Director shall be provided with the appropriate technology (*e.g.* cell phone, tablet (iPad), computer, and supporting service/data plans) to perform their duties. Appropriate personal use is permitted.

2. Transportation

The Center shall provide Deputy Director with a Center-owned vehicle that shall be marked in accordance with Internal Revenue Service Regulations ("Vehicle"). This vehicle is a "take-home" vehicle and is assigned in recognition of the need to respond 24/7.

- There shall be no additional compensation for use of Deputy Director's personal automobile.
- Travel other than by automobile shall be reimbursed in accordance with adopted Center policies.
- Use of the Center-provided credit card, issued in accordance with Center Policy, is authorized for fuel in the Vehicle.

- The Vehicle is to be used only for Center business (which includes commuting to and from work).
- The Center is responsible for all maintenance on the vehicle.

Uniform

- Uniform allowance of \$100/month.

**D. Retirement**

1. PERS Contribution

- a. Retirement benefits shall be provided to Deputy Director in accordance with the contract between the Center and PERS adopted by the Board on March 1, 2007:
  - 2.7% @55
  - highest single year
  - conversion of accrued/unused sick leave to service credit, in accordance with Center/PERS contract.
- b. The Center shall pay Deputy Director's portion of the PERS Contribution in the same manner that Employer Paid Member Contribution (EPMC) is paid on behalf of other "Classic" non-represented Center employees.
- c. EPMC as additional compensation shall be afforded to Deputy Director in the same manner that it is afforded to other "Classic" non-represented Center employees.
- d. Optional Benefits Cost Sharing (OBCS) shall be paid by Deputy Director in the same manner as it is by other "Classic" non-represented Center employees.
- e. Upon retirement, Deputy Director shall receive full medical benefits, not to exceed employee plus one (at the lesser of Kaiser HMO or Blue Shield HMO) and shall follow the PERS guideline and Board Resolution in the same manner as it is by other "Classic" non-represented Center employees. On January 1, if the increase in the premium cost for any plan (medical, dental or vision) is greater than five percent (5%), the Center's obligation shall be limited to five percent (5%) for that plan.

2. 1959 Survivor Benefits

Deputy Director shall pay Two Dollars (\$2.00) per month for 1959 Survivor (Level 3) benefits.

**E. Deferred Compensation**

1. The Center has entered into an agreement with PERS to provide an IRC 457 Deferred Compensation investment program. Deputy Director may place a portion, up to the current legal maximum, of pre-taxable wages into a tax deferred account until retirement or termination of employment with the Center.
2. The Center shall establish an IRC §401(a) plan to be utilized by Deputy Director and other employees.

**F. Longevity**

1. Shall be entitled to longevity pay in accordance with the Collective Bargaining Agreement by and between the Center and Local 522.

**G. Education Incentive**

1. Shall be entitled to Education incentive in accordance with the Collective Bargaining Agreement by and between the Center and Local 522.

**2. VACATION, HOLIDAYS and LEAVES**

**A. Annual Vacation**

1. Entitlement

Deputy Director shall be credited with the following hours of annual vacation for each month of service with the Center:

<u>Year Through and Including</u>	<u>ANNUAL</u>	<u>MONTHLY</u>
1-3	96 hours	8 hours
4-6	120 hours	10 hours
7-9	144 hours	12 hours
10-12	168 hours	14 hours
13 and over	192 hours	16 hours

2. Vacation Leave Sell-Back

Manger shall be permitted to sell back seventy-two (72) hours of vacation leave hours. At the time of sell-back, the Deputy Director must still have seventy-two (72) hours of accrued and unused vacation in their bank.

3. Annual Leave Bank

- a. Deputy Director may not have credited to Deputy Director’s account, at any time, more than twice Deputy Director’s annual accrual rate of vacation.
- b. If Deputy Director has accumulated the maximum permitted, vacation accrual shall be suspended, and Deputy Director shall accrue no additional vacation until Deputy Director’s vacation accumulation is less than the maximum.
- c. The Center reserves the right to direct Deputy Director’s use of vacation.

**B. Holidays**

The Center recognizes fourteen (14) paid holidays:

January 1 <sup>st</sup>	New Year’s Day
3 <sup>rd</sup> Monday in January	Martin Luther King Jr. Day
2 <sup>nd</sup> Monday in February	Lincoln’s Birthday
3 <sup>rd</sup> Monday in February	President’s Day
Last Monday in May	Memorial Day
July 4 <sup>th</sup>	Independence Day
1 <sup>st</sup> Monday in September	Labor Day
2 <sup>nd</sup> Monday in October	Indigenous Peoples’ Day
November 11 <sup>th</sup>	Veterans Day
4 <sup>th</sup> Thursday in November	Thanksgiving Day
Friday after Thanksgiving	Day After Thanksgiving
December 24 <sup>th</sup>	Christmas Eve
December 25 <sup>th</sup>	Christmas Day
December 31 <sup>st</sup>	New Year’s Eve

**C. Management Leave**

- 1. Upon signing this Contract, Deputy Director shall be credited with 120 hours of Senior Management Leave.
- 2. Deputy Director is entitled to cash out the unused portion of accrued Management Leave. Senior Management Leave resets on July 1<sup>st</sup> of each year in the amount of 120 hours.

**D. Sick Leave**

1. Definition

Sick Leave, as used in this Contract, shall be defined as absence from work without loss of pay because of Deputy Director's non-service-related illness or injury.

As provided under Labor Code section 233, accrued leave may also be utilized for the reasons specified in Labor Code section 246.5, subdivision (a), involving a family member as defined in Labor Code section 245.5.

2. Entitlement

- a. Deputy Director shall earn ten and one-half (10½) hours of sick leave for each month of service.
- b. Deputy Director shall be entitled to accumulate sick leave on an unlimited basis.
- c. There shall be no cash compensation for unused sick leave upon termination of Deputy Director's employment with the Center by the Board under this Contract. The current PERS contract, however, provides for conversion of sick leave to service credit.

**D. Other Leaves**

1. Military

Deputy Director shall be eligible for leaves of absence for military duty in accordance with the requirements of applicable State and Federal law.

2. Disability

Should Deputy Director become physically disabled, and exhausts Deputy Director's entitlement to paid leave under this Contract, Deputy Director may request and will be granted an unpaid leave of absence of up to four (4) calendar months.

- a. This additional leave, if requested, shall also satisfy the Center's obligation under the state and federal "Family Leave Acts." During this leave, the Center shall have the right to refill Deputy Director's position on a permanent basis if failure to do so would cause substantial injury to the operations of the Center.
- b. While on this leave of absence, Deputy Director shall:

- continue to be covered under the Center’s Health, Dental, Vision, Life and LTD programs, with the Center making its normal contribution toward such coverage;
- not accrue additional sick leave and/or vacation.

3. Funeral Leave

a. Leave for Family Members

- Deputy Director shall be eligible for up to five (5) consecutive calendar days of leave, commencing no later than seven (7) days after the death, without loss of pay for the purpose of arranging for and/or attending the funeral of a member of Deputy Director’s immediate family.
- Deputy Director shall list the relationship to the deceased on the leave request form.
- For the purposes of this section, immediate family includes spouse, child, mother, father, aunt, uncle, grandmother, grandfather, mother-in-law, father-in-law, sister, brother, brother-in-law, sister-in-law, daughter-in-law, son-in-law, or any person permanently domiciled in Deputy Director’s household.

b. Notice

Deputy Director should make every attempt possible to notify the Chief Executive Director when the use of funeral leave is anticipated.

4. Leave for Trial Jury Service

a. Summons for Service

Should Deputy Director be summoned for trial jury service in either State or Federal court, Deputy Director will be released from scheduled duty without loss of pay for those periods during which Deputy Director is required to be present at the courthouse. Deputy Director shall request “telephone standby” when this option has been offered to Deputy Director.

b. Notice to Center

If Deputy Director is required to report for jury service, Deputy Director shall notify the Chief Executive Director of that fact and

the Deputy Director shall arrange for replacement as required. Proof of jury service shall be submitted to the Chief Executive Director.

5. Other Leaves in Accordance with the Law

Deputy Director may be entitled to receive other leaves if required by State or Federal law.

**E. Notice/Report**

Deputy Director shall receive written approval from the Chief Executive Director for their usage of the leaves provided in this section (Vacations, Holidays and Leaves).

**APPENDIX “B”  
DEPUTY DIRECTOR  
CASEY QUINTARD**

**JOB DESCRIPTION AND MINIMUM QUALIFICATIONS**

**CLASSIFICATION:  
DEPUTY DIRECTOR**

FLSA: Exempt

Bargaining Unit: Unrepresented Confidential Employee

**SUMMARY FUNCTION**

The Deputy Director of Operations provides executive-level leadership and strategic oversight of all operational functions within the Sacramento Regional Fire/EMS Communications Center. Reporting to the Chief Executive Director, this role is responsible for ensuring continuous, compliant, and high-reliability emergency communications services while advancing organizational strategy, workforce sustainability, and operational excellence. The position serves as a key member of the executive leadership team and leads the operations team on behalf of the Chief Executive Director.

**KNOWLEDGE, SKILLS AND ABILITIES REQUIRED:**

Knowledge of:

- Executive leadership and strategic thinking
- Advanced operational and workforce analytics
- Budget development and fiscal oversight
- Labor relations and policy governance
- High-reliability organization (HRO) principles
- Exceptional communication and decision-making under pressure
- Strong knowledge of CalOES 911 Emergency Communications Branch
- Strong knowledge of CalOES Fire & Rescue Branch

**ESSENTIAL JOB FUNCTIONS:**

The statements contained herein reflect general details as necessary to describe the principle functions of this job, the level of knowledge and skills typically required and the scope of responsibility but should not be considered an all-inclusive listing of work requirements.

**Strategic & Executive Leadership**

- Provide executive-level leadership for Operations, including dispatch, supervision, training, quality assurance, and operational support functions.
- Translate agency vision, strategic priorities, and Board of Directors direction into actionable operational plans and measurable outcomes.

- Serve as a strategic advisor to the Executive Team on operational risk, service delivery, workforce capacity, and organizational readiness.
- Lead long-range planning initiatives related to staffing models, technology integration, service demand, and operational resilience.
- Operational Oversight
- Ensure 24/7 operational readiness and continuity of emergency communications services.
- Establish, monitor, and improve agency-wide performance metrics, service levels, and quality standards.
- Oversee development, implementation, and evaluation of operational policies, procedures, and protocols to ensure compliance with federal, state, and local regulations.
- Direct continuous improvement initiatives using data, trend analysis, and industry best practices.

### **ESSENTIAL JOB FUNCTIONS:**

The statements contained herein reflect general details as necessary to describe the principle functions of this job, the level of knowledge and skills typically required and the scope of responsibility but should not be considered an all-inclusive listing of work requirements.

### **Strategic & Executive Leadership**

- Provide executive-level leadership for Operations, including dispatch, supervision, training, quality assurance, and operational support functions.
- Translate agency vision, strategic priorities, and Board of Directors direction into actionable operational plans and measurable outcomes.
- Serve as a strategic advisor to the Executive Team on operational risk, service delivery, workforce capacity, and organizational readiness.
- Lead long-range planning initiatives related to staffing models, technology integration, service demand, and operational resilience.
- Operational Oversight
- Ensure 24/7 operational readiness and continuity of emergency communications services.
- Establish, monitor, and improve agency-wide performance metrics, service levels, and quality standards.
- Oversee development, implementation, and evaluation of operational policies, procedures, and protocols to ensure compliance with federal, state, and local regulations.
- Direct continuous improvement initiatives using data, trend analysis, and industry best practices.

### **People & Workforce Leadership**

- Lead and develop managers and supervisors; build a strong leadership pipeline through coaching, mentoring, and succession planning.
- Foster a culture of accountability, psychological safety, and professional growth in a high-stress, high-reliability environment.
- Partner with Human Resources on labor relations, performance management, discipline consistency, and workforce engagement strategies.

- Provide executive oversight of training standards, certification compliance, and professional development programs.

**Fiscal & Resource Management**

- Assist in development and administration of the operational budget; ensure responsible stewardship of public resources.
- Evaluate and prioritize resource needs, including staffing, technology, and facilities, to support operational objectives.
- Prepare reports and presentations for executive leadership, Board of Directors, and external stakeholders.

**Risk, Compliance & Continuity**

- Oversee compliance with applicable laws, regulations, accreditation standards, and audit requirements.
- Lead operational preparedness for emergencies, disasters, and major incidents, including continuity of operations planning.
- Identify, assess, and mitigate operational risk impacting service delivery, employee safety, or public trust.

**Collaboration & External Relations**

- Represent the agency in interagency, regional, and statewide forums related to emergency communications.
- Collaborate with law enforcement, fire, EMS, IT, and partner agencies to strengthen system integration and service outcomes.
  - Act as Chief Executive Director in their absence or as assigned.

**EDUCATION AND EXPERIENCE:**

Any combination of training and experience that could likely provide the required knowledge and abilities may be qualifying. Work experience may be substituted at management’s discretion.

**Age:**

Must be at least eighteen (18) years of age

**Education:**

Bachelor’s degree in public administration, business administration, emergency management, or a related field; Master’s degree preferred.

**Experience:**

- Significant progressively responsible leadership experience in a 911 communications center or comparable high-reliability public safety environment.
- Demonstrated experience leading managers, complex operations, and large multidisciplinary teams.
- Strong knowledge of emergency communications operations, labor environments, and regulatory requirements.

**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 based on 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 95827-3007

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

**STAFF REPORT** (REPORT 26-27)

**DATE:** June 26, 2026  
**TO:** Board of Directors  
**FROM:** Derek Parker, Chief Executive Director  
**BY:** Brad Dorsett, IT Manager  
**SUBJECT:** Peraton Support Hours Purchase

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**RECOMMENDATION**

The Board of Directors approve the quote from Peraton for a block of CAD support hours in the amount of \$22,550.40.

**BACKGROUND/ANALYSIS**

Peraton provides professional and ad hoc CAD support services that fall outside the scope of services defined in Exhibit C of the SRFEC Maintenance Agreement. These support hours are utilized for priority issue escalation, special projects, interface support, system enhancements, and other operational or functional improvements.

To ensure timely response to emergent needs and critical CAD related issues, staff recommends purchasing a block of support hours that can be used as needed throughout the fiscal year.

**FINANCIAL ANALYSIS**

The cost of support hours, totaling \$22,550.40, will be funded through the approved "T&M Services – Peraton" budget line item. No additional or unanticipated financial impacts are anticipated.

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

Respectfully submitted,

DocuSigned by:  
  
\_\_\_\_\_  
BRAD DORSETT  
IT MANAGER

Staff Report recommendation authorized by:

DocuSigned by:  
  
\_\_\_\_\_  
DEREK PARKER  
CHIEF EXECUTIVE DIRECTOR

*Attachments: Sacramento Regional Fire T&M Proposal/Quote*

# Peraton

**Peraton Inc.**  
First Responder Solutions  
12975 Worldgate Dr.  
Herndon, VA 20170

May 4, 2026

Marissa Shmatovich  
EMS Communications Center  
10411 Old Placerville Road Sacramento, CA 95827

**Subject:** Sacramento Regional Fire/EMS Communication Center (SRFECC) Time and Materials (T&M) Proposal

**Reference:** Amendment 11 (02/09/2026) to the SRFECC AMENDED AND RESTATED SOFTWARE LICENSE AND SERVICES AGREEMENT for Computer Aided Dispatch System (CAD) upgrade services

Dear Ms. Shmatovich,

Peraton Inc. (Peraton) is pleased to provide SRFECC with a T&M proposal to provide professional, ad hoc services that fall outside the scope defined in Exhibit C of referenced Maintenance Agreement. SRFECC intends to issue a separate Purchase Order (PO) to establish a funding ceiling under the T&M agreement.

Throughout the execution of this T&M PO, the parties will follow the following process terms, which shall be incorporated into any resulting PO:

1. Upon SRFECC's request for assistance, Peraton's Program Manager will prepare a Work Effort Memo (the "Memo") describing the work to be completed, timeframes and estimated hours.
2. SRFECC's authorized technical lead will provide written approval of the Memo, which will authorize Peraton to initiate the work on a mutually agreeable date.
3. Month-to-month recurring tasking will be coordinated between designated Points of Contact (POC) from Peraton's Program Manager and SRFECC technical lead, each serving as the authorized POC.
4. Peraton will staff the effort and execute deliverables in accordance with the approved Memo up to the allocated funding level approved under the Memo.
5. A Monthly status report will be provided by the 30<sup>th</sup> of each month for all ongoing work efforts.
6. The total price for the cumulative hours delivered across all Memos shall not exceed the total not-to-exceed price specified on the PO.

The above Work Effort process is not applicable to work efforts estimated by Peraton to exceed fifty (50) hours. For more substantial engagements requiring 50 or more hours, a separate Statement of Work (SOW) will be required, allowing for more detailed work instructions and appropriate pricing determination.

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**\*\* NOTICE OF PROPRIETARY INFORMATION \*\***

*This document contains Peraton Proprietary Information including trade secrets and shall not be duplicated, used, or disclosed (in whole or in part) without the express written authorization of Peraton. This document may be used by the authorized recipient solely for internal purposes.*

Peraton submits the following T&M hourly rate for this effort and funding amount:

**Price**

T&M Hourly Rate	\$281.88
Total Hours	80
<b>*Total Not-to-Exceed Price and Funding</b>	<b>\$22,550.40</b>

\* Should on-site travel be required, all travel costs will be billed at actual expense plus a 15% handling fee.

Examples of the following Peraton staff who may be applied to the T&M efforts are:

- Senior Hardware Engineer
- Software Engineer
- Senior Technical Training Representative

**Payment Schedule**

Actual hours expended at the labor rate established under this PO will be invoiced monthly for cumulative work performed under all active Memos with payment due **within 30 calendar days** of the invoice date (Net 30). Travel costs will identify the travel location and dates only.

If required, applicable taxes will be added to each invoice as a separate line item.

**Period of Performance**

July 1, 2026 – June 30, 2027

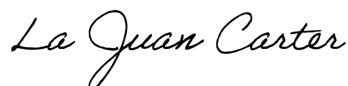
**Terms and Conditions**

This quotation is valid for 30 calendar days from the date of this letter unless extended in writing by Peraton.

Applicable terms and conditions as identified in referenced Amendment shall apply to this proposal.

Peraton appreciates the opportunity to respond to the needs of your agency. Should you need additional information, please feel free to reach out to the undersigned at (720) 683-4170 or [Katherine.shogren@peraton.com](mailto:Katherine.shogren@peraton.com), or Bob Callahan, Program Manager, at (703) 887-6544 or [Robert.Callahan@peraton.com](mailto:Robert.Callahan@peraton.com)

Sincerely,



La Juan Carter  
Director, Contracts Administration



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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

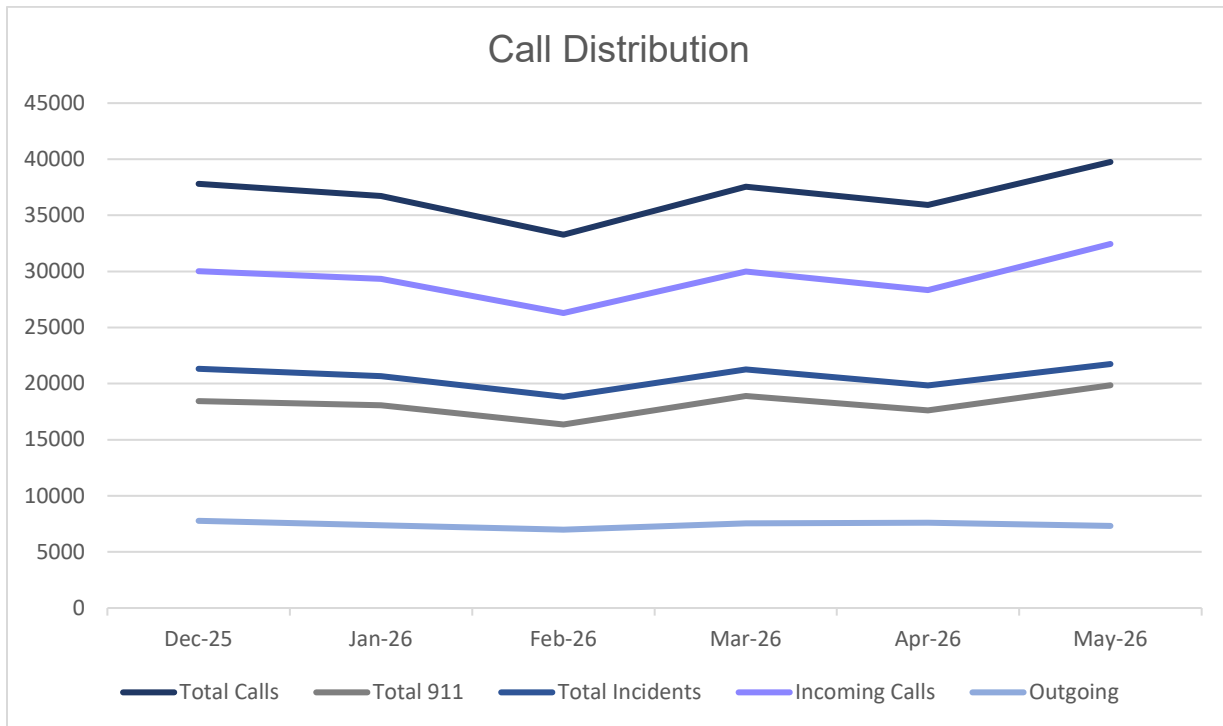
## Telephony Performance Measure May 2026

### Overview

TOTAL CALL VOL.	39,757
TOTAL INCIDENTS	21,744
INCOMING CALLS	32,447
OUTGOING CALLS	7,310

### Incoming Lines Detail

911 LINES	19,852
SEVEN DIGIT EMERGENCY	4,743
ALLIED/ADMIN	7,852





## Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

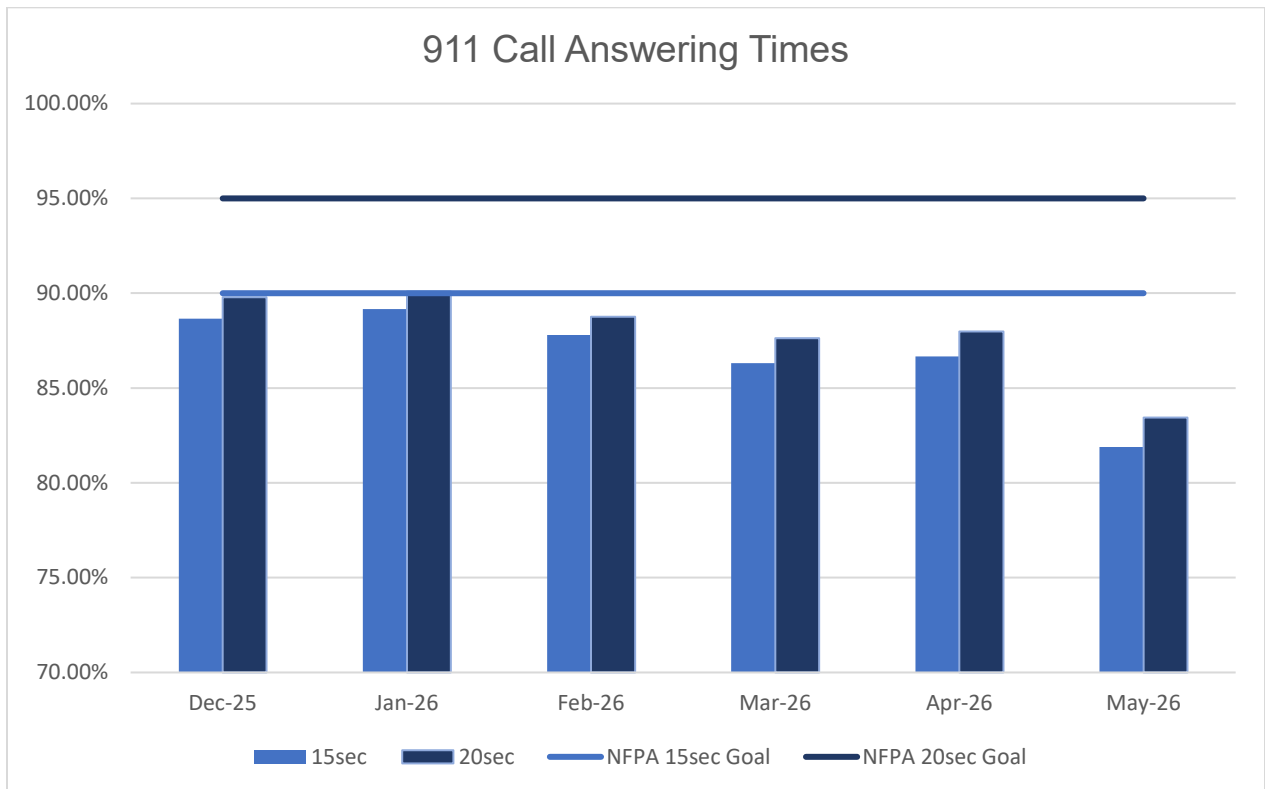
[www.srfecc.ca.gov](http://www.srfecc.ca.gov)

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

**90% answered within 15 seconds**

**95% answered within 20 seconds**

Month	15 Seconds Compliance	20 Seconds Compliance
Dec	88.65%	89.78%
Jan	89.16%	90.10%
Feb	87.80%	88.76%
Mar	86.32%	87.62%
Apr	86.66%	87.99%
May	81.89%	83.44%

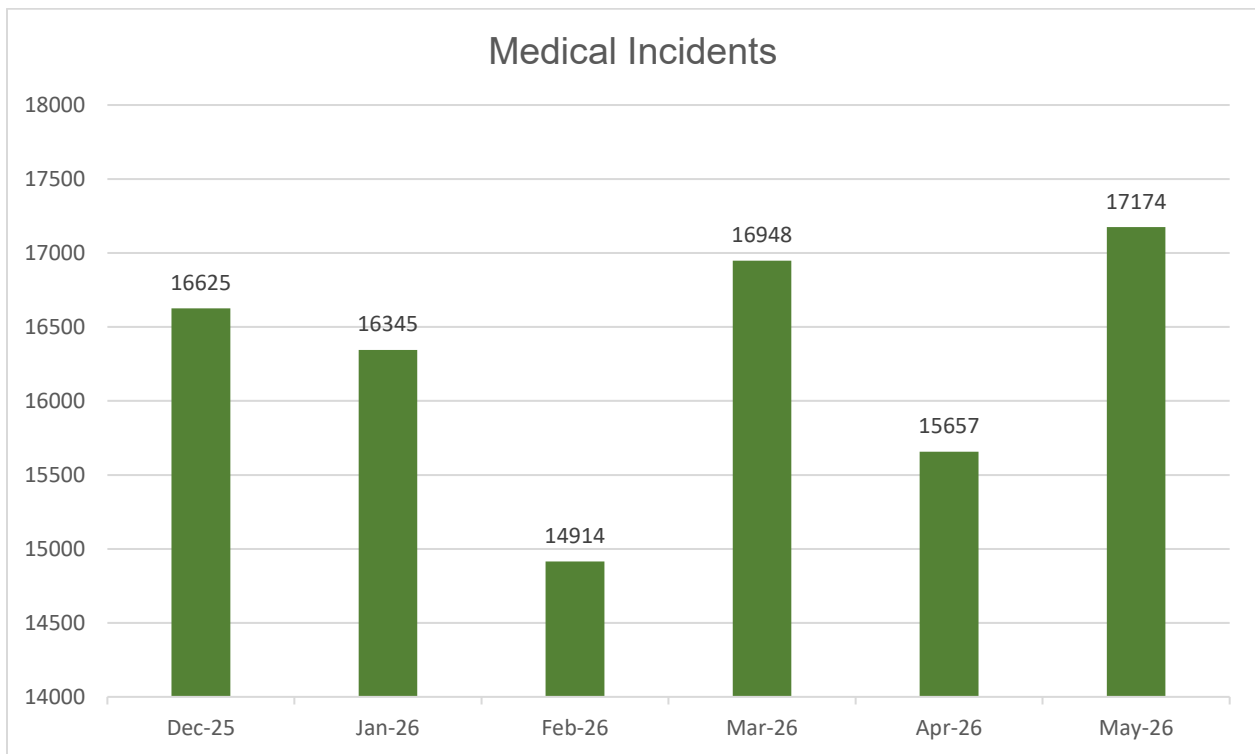
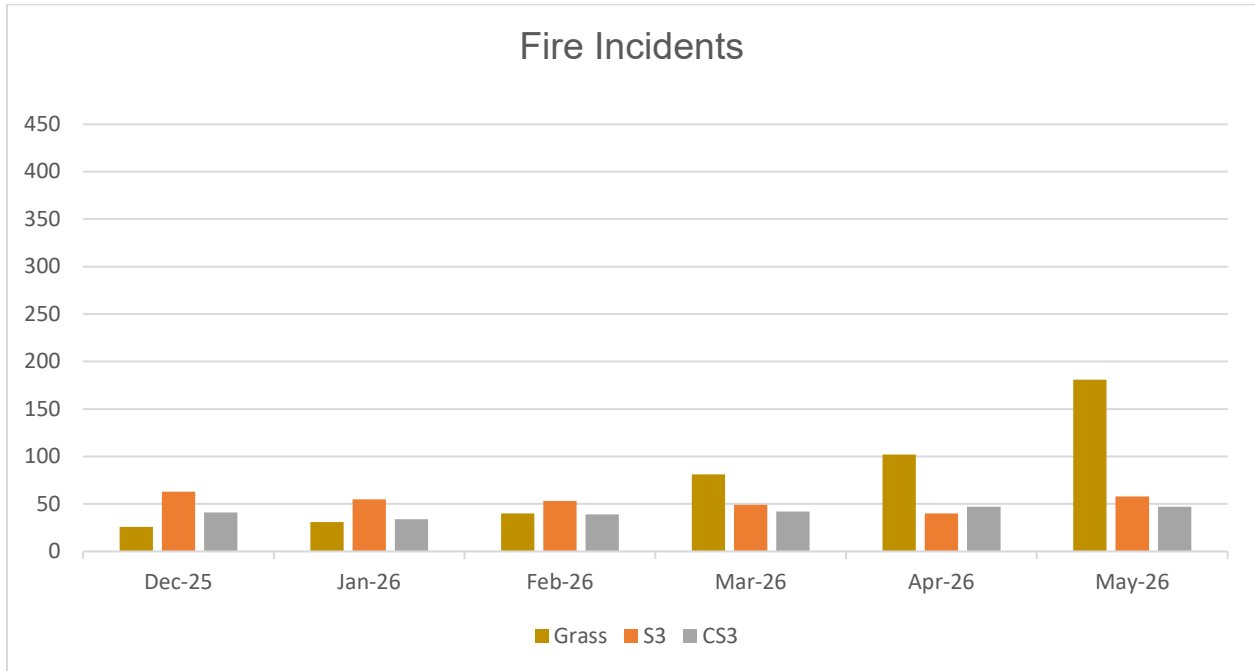




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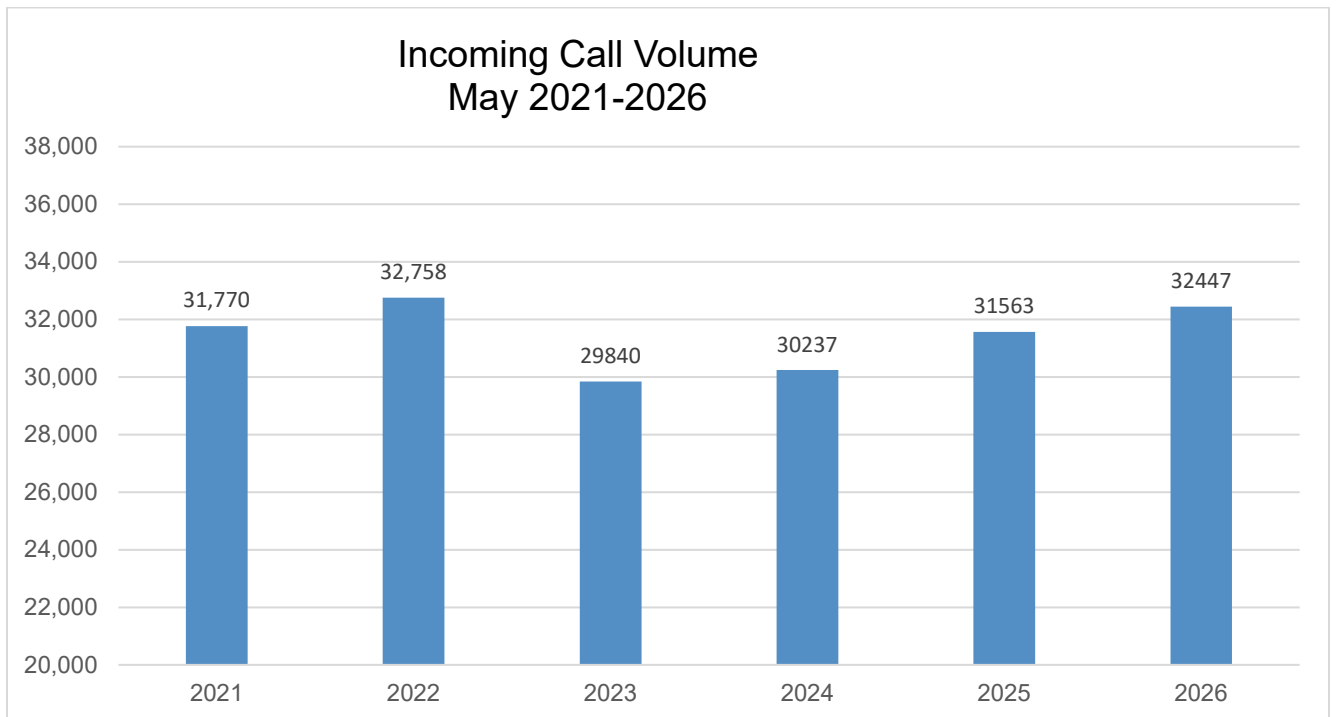
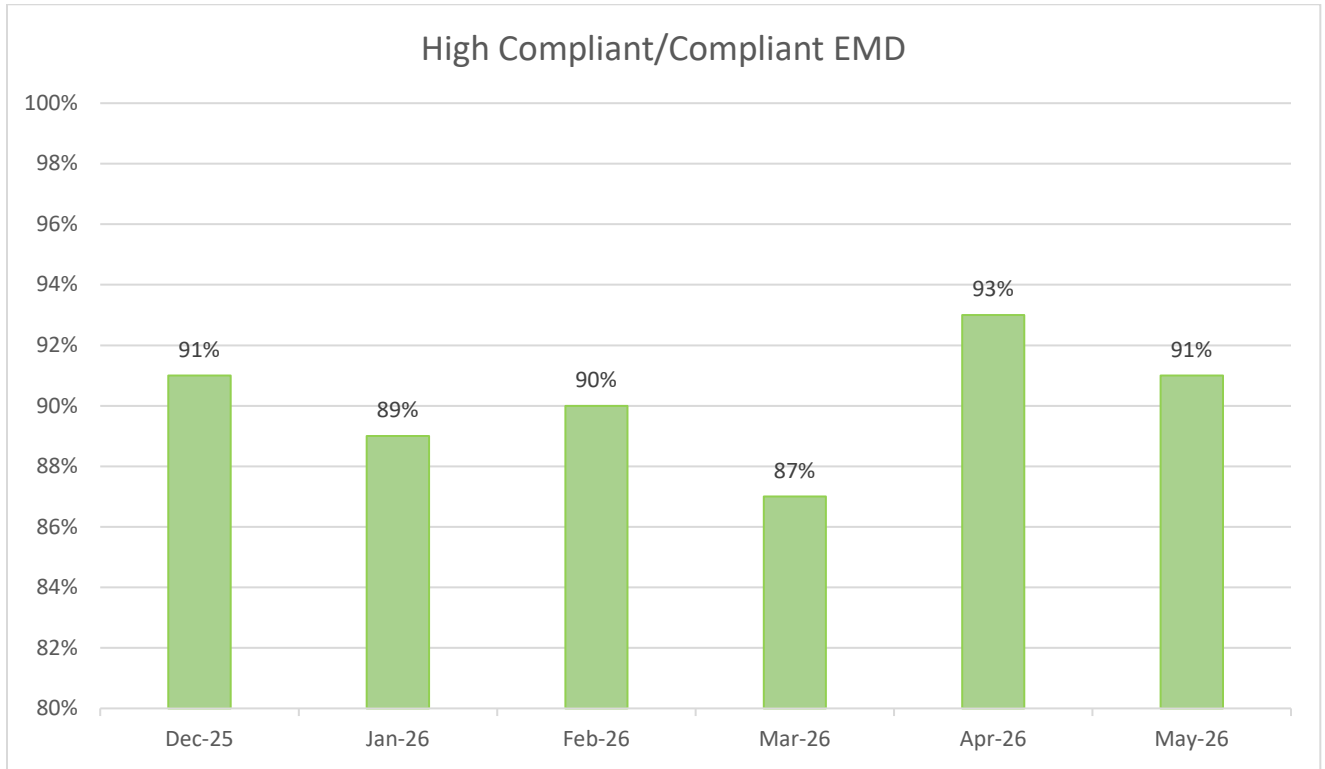




## Sacramento Regional Fire/EMS Communications Center

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**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

**Executive Monthly Credit Card Usage Report  
FY 25-26**

**Reporting Month: April 2026**

Last 4 of card	Last Name	Status	Credit Limit	Monthly Usage	Approvals		
					Employee	Manager	CED
7703	Brooker	Open	\$ 2,000.00	\$ -	CB	M	DP
7727	Dorsett	Open	\$ 2,000.00	\$ 31.43	BD	M	DP
5543	Gingery	Open	\$ 15,000.00	\$ 483.07	MG	M	DP
9801	Kukharets	Open	\$ 2,000.00	\$ 508.16	RE	BD	DP
8134	Nichols	Open	\$ 15,000.00	\$ 2,463.67	BN	M	DP
3320	Poirier	Open	\$ 2,500.00	\$ 1,404.99	TP	CR	DP
0586	Quintard	Open	\$ 1,500.00	\$ 292.17	CR	M	DP
8295	Shelton	Open	\$ 1,500.00	\$ 349.18	KRS	CR	DP
9339	Shmatovich	Open	\$ 2,000.00	\$ 527.87	M	CR	DP
7583	Soares	Open	\$ 1,500.00	\$ -			
0502	Strong	Open	\$ 1,500.00	\$ 192.72	EMS	TP	DP
9713	Tackett	Open	\$ 1,500.00	\$ -			
5967	Vargo	Open	\$ 15,000.00	\$ 6,146.35	CV	M	DP
3923	Vazquez	Open	\$ 1,500.00	\$ 40.00	YV	CR	DP
3923	Vazquez	Dispute	\$ -	\$ 432.48	YV	CR	DP
4445	Parker	Open	\$ 5,000.00	\$ 198.73	DP	CR	M
		<b>Total:</b>	<b>\$ 69,500.00</b>	<b>\$ -</b>			

**New/Closed Accounts Added:** No

**Cards Reported Lost or Stolen:** None

**Disputed Transactions:** Yes

-Yvonne Vazquez: \$432.48

**Changes in Authorization Limits:** Yes

-Tara Poirier: temporary increase to \$2,500

**Monthly Liability:** \$69,500



**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 25-26					
Total Monthly Credit Card Usage					
July	\$	23,702.46	January	\$	30,055.82
August	\$	18,487.52	February	\$	22,581.09
September	\$	25,497.86	March	\$	32,347.09
October	\$	16,361.34	April	\$	13,070.82
November	\$	17,221.62	May		
December	\$	12,452.24	June		

I certify I have reviewed and approved the monthly credit card transactions and activity as reported. These are legitimate expenses incurred solely for the benefit of SRF ECC business. I also certify that no alcoholic beverages, tobacco products, gift cards or gift certificates were purchased.

DocuSigned by:  
  
 7687B8D85FB9421...

5/28/2026

Chief Executive Director Signature

Date



## Sacramento Regional Fire/EMS Communications Center

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### Executive Monthly Credit Card Usage Report FY 25-26

Reporting Month: May 2026

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7703	Brooker	Open	\$ 2,000.00	\$ 105.38	CB	M	DP
7727	Dorsett	Open	\$ 2,000.00	\$ 483.04	BD	M	DP
5543	Gingery	Open	\$ 15,000.00	\$ 7,551.01	MG	M	DP
9801	Kukharets	Open	\$ 2,000.00	\$ 279.59	RE	BD	DP
8134	Nichols	Open	\$ 15,000.00	\$ 3,250.32	BN	M	DP
3320	Poirier	Open	\$ 1,500.00	\$ 1,457.96		LR	DP
0586	Quintard	Open	\$ 1,500.00	\$ -			
8295	Shelton	Open	\$ 1,500.00	\$ 1,106.68	KS	M	DP
9339	Shmatovich	Open	\$ 2,000.00	\$ 293.88	M	LR	DP
7583	Soares	Open	\$ 1,500.00	\$ 196.15	KS		DP
0502	Strong	Open	\$ 1,500.00	\$ -			
9713	Tackett	Open	\$ 1,500.00	\$ 172.65	DT	LR	DP
5967	Vargo	Open	\$ 15,000.00	\$ 8,696.90	CV	M	DP
3923	Vazquez	Open	\$ 1,500.00	\$ 222.22	YV	LR	DP
4445	Parker	Open	\$ 5,000.00	\$ 76.31	DP	LR	M
		<b>Total:</b>	<b>\$ 68,500.00</b>	<b>\$ 23,892.09</b>			

**New/Closed Accounts Added:** No

**Cards Reported Lost or Stolen:** None

**Disputed Transactions:** No

**Changes in Authorization Limits:** No

**Monthly Liability:** \$68,500



**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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FY 25-26					
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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:  
  
 7687B8D85FB9421...

6/8/2026

Chief Executive Director Signature

Date



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

## FY 25/26 Budget to Actuals Report

Month End April 2026

Page 1 of 3

GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>REVENUE</b>								
4010-910	Member Contribution SMFD	(6,108,469)	0	6,108,469	(6,108,469)	0	0.00%	0
4010-920	Member Contribution SFD	(6,250,526)	0	6,250,526	(6,250,526)	0	0.00%	0
4010-930	Member Contribution CFD	(1,278,517)	0	1,278,517	(1,278,517)	0	0.00%	0
4010-940	Member Contribution FFD	(568,230)	0	568,230	(568,230)	0	0.00%	0
4014-000	OES Deployment	(1)	2,532	438,227	(1)	438,226	-43822600.00%	(438,228)
4015-4998	Other Revenue	0	4,620	58,402	0	58,402	0.00%	(58,402)
<b>TOTAL REVENUE</b>		<b>(14,205,743)</b>	<b>7,152</b>	<b>14,702,371</b>	<b>(14,205,743)</b>	<b>496,628</b>	<b>-3.50%</b>	<b>(496,630)</b>

GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>EMPLOYEE-RELATED EXPENSES</b>								
5010	Base Salaries and Wages	6,144,958	438,250	4,096,166	5,120,798	1,024,633	20.01%	2,048,792
5020	Overtime	300,000	18,216	278,350	250,000	(28,350)	-11.34%	21,650
5030	Overtime - FLSA	133,069	7,896	71,773	110,891	39,117	35.28%	61,295
5035	OES Deployment	1	0	229,315	1	(229,314)	-22931352.00%	(229,314)
5040	Uniform Allowance	47,350	400	3,700	39,458	35,758	90.62%	43,650
5050	Night/Admin Shift Differential	117,144	3,735	45,693	97,620	51,927	53.19%	71,451
5055	Out-of-Class Pay	41,300	1,527	19,275	34,417	15,142	44.00%	22,025
5060	Longevity	52,700	3,600	38,250	43,917	5,667	12.90%	14,450
5065	On-Call Pay	82,575	4,650	57,550	68,813	11,262	16.37%	25,025
5115	Vacation Cash Out	54,000	640	49,656	45,000	(4,656)	-10.35%	4,344
5120	Sick Leave	0	14,994	175,421	0	(175,421)	0.00%	(175,421)
5130	CTO Leave	0	9,989	123,176	0	(123,176)	0.00%	(123,176)
5140	Holiday Pay	249,855	0	252,064	208,212	(43,851)	-21.06%	(2,209)
5220	Training Pay	43,285	3,265	34,556	36,071	1,515	4.20%	8,729
5310	Workers Compensation Insurance	106,500	5,877	58,759	88,750	29,981	33.78%	47,731
5410	FED ER Tax - Medicare	80,000	6,648	72,809	66,667	(6,143)	-9.21%	7,191
5413	FED ER Tax - Social Security	1,000	0	0	833	833	100.00%	1,000
5420	State ER Tax - ETT	3,000	25	477	2,500	2,023	80.92%	2,523
5423	State ER Tax- UI-	25,000	732	13,747	20,833	7,086	34.01%	11,253
5510	Medical Insurance	1,351,970	106,194	984,595	1,126,642	142,047	12.61%	367,375
5520	Dental Insurance	119,769	7,550	75,348	99,808	24,460	24.51%	44,421
5530	Vision Insurance	12,781	791	7,016	10,651	3,635	34.13%	5,765
5610	Retirement Benefit Expense	1,466,788	115,373	1,146,166	1,222,324	76,158	6.23%	320,623
5620	OPEB Benefit Expense	464,069	37,441	352,266	386,724	34,458	8.91%	111,803
5625	Education Incentive	57,026	4,780	50,957	47,521	(3,435)	-7.23%	6,069
5690	Other Salary and Benefit Expens	14,000	1,752	12,953	11,667	(1,286)	-11.02%	1,047
<b>TOTAL EMPLOYEE-RELATED EXPENSES</b>		<b>10,968,140</b>	<b>794,325</b>	<b>8,250,048</b>	<b>9,140,118</b>	<b>890,068</b>	<b>9.74%</b>	<b>2,718,091</b>

GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>MATERIALS &amp; SUPPLIES</b>								
6010	Office Supplies	11,000	74	5,428	9,167	3,739	40.79%	5,572
6013	Office Supplies - Ink Cartridge	1,500	0	0	1,250	1,250	100.00%	1,500
6015	Equipment Rental	12,500	848	8,484	10,417	1,933	18.56%	4,017
6020	Postage	1,000	0	373	833	461	55.27%	627
6050	Center Supplies	19,000	1,520	21,545	15,833	(5,712)	-36.08%	(2,545)
6090	Other Materials and Supplies	1,000	0	361	833	473	56.74%	639
<b>TOTAL MATERIALS &amp; SUPPLIES</b>		<b>46,000</b>	<b>2,442</b>	<b>36,191</b>	<b>38,333</b>	<b>2,143</b>	<b>5.59%</b>	<b>9,810</b>



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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## FY 25/26 Budget to Actuals Report

Month End April 2026

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GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>PROFESSIONAL SERVICES</b>								
6110	Legal Services	240,000	11,334	152,976	200,000	47,024	23.51%	87,024
6115	Accounting and Audit Services	26,200	110	25,816	21,833	(3,983)	-18.24%	384
6120	Actuary Services	11,000	0	2,300	9,167	6,867	74.91%	8,700
6125	Consulting Services	668,401	35,831	530,272	557,001	26,729	4.80%	138,129
6140	Technological Services	132,640	25,775	99,415	110,533	11,119	10.06%	33,225
6190	Other Professional Services	600	0	475	500	25	5.05%	125
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>1,078,841</b>	<b>73,050</b>	<b>811,254</b>	<b>899,034</b>	<b>87,780</b>	<b>9.76%</b>	<b>267,587</b>

GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>COMMUNICATION EQUIPMENT &amp; SERVICES</b>								
6220	Maintenance - Radios & Radio Equipment	43,050	194	2,278	35,875	33,597	93.65%	40,772
6221	Maintenance - Radio Consoles & Other	91,245	6,126	64,317	76,038	11,720	15.41%	26,928
6223	Radio - Backbone Subscription SRRCS	21,000	1,294	14,470	17,500	3,030	17.32%	6,530
6230	Communication Services	289,255	38,049	246,840	241,046	(5,794)	-2.40%	42,415
6245	Maintenance - Tower Equipment	16,740	130	4,122	13,950	9,828	70.45%	12,618
6250	Communication Supplies	11,000	0	115	9,167	9,052	98.75%	10,885
6290	Other Communication Services and Equipment	1,000	0	409	833	425	50.94%	591
<b>TOTAL COMMUNICATION EQUIPMENT &amp; SERVICES</b>		<b>473,290</b>	<b>45,793</b>	<b>332,551</b>	<b>394,409</b>	<b>61,859</b>	<b>15.68%</b>	<b>140,741</b>

GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>HW &amp; SW MAINT</b>								
6310	Hardware Maintenance - Equipment	25,000	1,086	7,602	20,833	13,231	63.51%	17,398
6315	Hardware Maintenance - Network	788	45	450	656	206	31.40%	337
6319	Hardware Maintenance Other	1,000	0	0	833	833	100.00%	1,000
6320	Software Maintenance - Applications	268,639	15,573	149,280	223,866	74,586	33.32%	119,360
6322	CAD Maintenance and Support/Northrop Grumman	558,783	45,036	439,035	465,652	26,618	5.72%	119,748
6323	Software Maintenance - GIS	88,054	6,994	70,639	73,379	2,740	3.73%	17,415
6330	Software Maintenance - Network	1,045	0	1,020	871	(149)	-17.13%	25
6350	Computer Supplies	5,500	860	10,958	4,583	(6,374)	-139.07%	(5,458)
6390	Other, Computer Services and Supplies	1,200	0	43	1,000	957	95.66%	1,157
<b>TOTAL HW &amp; SW MAINT</b>		<b>950,009</b>	<b>69,594</b>	<b>679,027</b>	<b>791,673</b>	<b>112,648</b>	<b>14.23%</b>	<b>270,982</b>

GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>FACILITIES &amp; FLEET</b>								
6410	Services - Landscaping	4,800	399	3,987	4,000	13	0.33%	813
6415	Maintenance - Building	13,730	425	18,085	11,442	(6,643)	-58.06%	(4,355)
6260	Lease - CTC	99,000	8,258	74,077	82,500	8,423	10.21%	24,923
6420	Services - Custodial	70,000	5,390	51,690	58,334	6,644	11.39%	18,310
6421	Services - Center Security	50	0	50	42	(8)	-20.46%	0
6425	Maintenance - HVAC	16,000	263	11,892	13,334	1,441	10.81%	4,108
6235	Maintenance - Power Supply	34,700	396	31,750	28,917	(2,834)	-9.80%	2,950
6430	Services - Cable	2,487	186	1,854	2,073	219	10.58%	634
6435	Services - Pest Control	1,100	77	770	917	147	15.98%	330
6490	Other, Facilities and Fleet	21,007	1,868	10,884	17,506	6,622	37.83%	10,123
6510	Utilities - Electric	63,779	3,988	45,322	53,149	7,827	14.73%	18,457
6515	Utilities - Water	9,000	475	6,573	7,500	927	12.36%	2,427
6520	Utilities - Refuse Collection / Disposal	10,600	1,078	9,504	8,833	(671)	-7.60%	1,095
6525	Utilities - Sewage Disposal Services	2,079	169	846	1,733	887	51.20%	1,234
6635	Services - Bottled Water	5,500	180	4,115	4,583	468	10.22%	1,385
6645	Services - Printing	3,300	306	2,645	2,750	105	3.81%	655
6650	Services - Shredding	3,960	329	3,159	3,300	141	4.27%	801
6652	Fleet - Maintenance	5,600	324	5,400	4,667	(734)	-15.72%	200
6654	Fleet - Fuel	13,000	1,339	8,612	10,833	2,221	20.50%	4,388
6655	Insurance (Property and Fleet)	75,020	5,556	55,558	62,517	6,959	11.13%	19,463
6690	Other - Facility & Fleet Management	1,000	26	1,207	833	(373)	-44.80%	(207)
<b>TOTAL FACILITIES &amp; FLEET</b>		<b>455,712</b>	<b>31,032</b>	<b>347,980</b>	<b>379,763</b>	<b>31,781</b>	<b>8.37%</b>	<b>107,733</b>



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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## FY 25/26 Budget to Actuals Report

Month End April 2026

Page 3 of 3

GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>RECRUITMENT, RETENTION &amp; TRAINING</b>								
6610	Recruitment	24,875	1,000	16,449	20,729	4,280	20.65%	8,426
6612	Employee Retention	21,450	3,847	24,143	17,875	(6,268)	-35.07%	(2,693)
6615	Employee Education & Training	29,200	4,182	3,398	24,334	20,935	86.04%	25,802
6618	Conference Registration	20,700	615	34,659	17,250	(17,409)	-100.92%	(13,959)
6621	Air	15,000	1,563	19,693	12,500	(7,193)	-57.54%	(4,693)
6622	Lodging	15,000	1,226	36,077	12,500	(23,577)	-188.62%	(21,077)
6623	Rental Cars	2,500	277	11,966	2,084	(9,883)	-474.33%	(9,466)
6624	Parking	2,000	259	1,421	1,667	245	14.71%	578
6625	Membership Dues	6,690	0	3,257	5,575	2,318	41.57%	3,432
6626	Taxi, Uber, Mileage, Other	4,200	241	4,445	3,500	(945)	-27.00%	(245)
6627	Per Diem	9,000	2,400	15,527	7,500	(8,027)	-107.03%	(6,527)
6639	Accrediations - ACE	650	0	0	542	542	100.00%	650
6640	Uniform/Badges/Shirts	10,000	306	7,683	8,333	650	7.80%	2,317
6660	Operations Support	45,985	1,448	22,092	38,321	16,229	42.35%	23,893
6661	Administration Support	26,500	1,360	3,347	22,083	18,736	84.84%	23,153
<b>TOTAL RECRUITMENT, RETENTION &amp; TRAINING</b>		<b>233,750</b>	<b>18,724</b>	<b>204,157</b>	<b>194,793</b>	<b>(9,367)</b>	<b>-4.81%</b>	<b>29,591</b>
<b>GRAND TOTAL EXPENSES</b>		<b>14,205,742</b>	<b>1,034,960</b>	<b>10,661,208</b>	<b>11,838,123</b>	<b>1,176,912</b>	<b>9.94%</b>	<b>3,544,536</b>

GL Account	Description	FY 25/26 Budget	Period 10 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>CAPITAL IMPROVEMENTS</b>								
6997-021	Capital Improvement - CAD	793,997	0	615,960	661,664	45,704	6.91%	178,036
6997-022	Capital Improvement - DRC	0	0	0	0	0	0.00%	0
6997-023	Capital Improvement - Equipment	0	0	100,940	0	(100,940)	0.00%	(100,940)
6997-024	Capital Improvement - Facility	0	402	129,587	0	(129,587)	0.00%	(129,587)
6997-025	Capital Improvement - Hardware	480,000	0	129,918	400,000	270,082	67.52%	350,082
6997-026	Capital Improvement - Software	74,362	9,767	41,690	61,968	20,278	32.72%	32,672
6997-027	Capital Improvement - Technology	0	0	21,957	0	(21,957)	0.00%	(21,957)
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>1,348,359</b>	<b>10,169</b>	<b>1,040,052</b>	<b>1,123,632</b>	<b>83,580</b>	<b>7.44%</b>	<b>308,306</b>



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>REVENUE</b>								
4010-910	Member Contribution SMFD	(6,108,469)	0	6,108,469	(6,108,469)	0	0.00%	0
4010-920	Member Contribution SFD	(6,250,526)	0	6,250,526	(6,250,526)	0	0.00%	0
4010-930	Member Contribution CFD	(1,278,517)	0	1,278,517	(1,278,517)	0	0.00%	0
4010-940	Member Contribution FFD	(568,230)	0	568,230	(568,230)	0	0.00%	0
4014-000	OES Deployment	(1)	395	438,623	(1)	(438,624)	43862382.00%	(438,624)
4015-4998	Other Revenue	0	4,489	62,891	0	(62,891)	0.00%	(62,891)
<b>TOTAL REVENUE</b>		<b>(14,205,743)</b>	<b>4,884</b>	<b>14,707,256</b>	<b>(14,205,743)</b>	<b>(501,515)</b>	<b>3.53%</b>	<b>(501,515)</b>

GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>EMPLOYEE-RELATED EXPENSES</b>								
5010	Base Salaries and Wages	6,144,958	438,597	4,534,762	5,632,878	1,098,116	19.49%	1,610,196
5020	Overtime	300,000	41,494	319,845	275,000	(44,845)	-16.31%	(19,845)
5030	Overtime - FLSA	133,069	7,196	78,969	121,980	43,011	35.26%	54,100
5035	OES Deployment	1	0	229,315	1	(229,314)	-22931352.00%	(229,314)
5040	Uniform Allowance	47,350	400	4,100	43,404	39,304	90.55%	43,250
5050	Night/Admin Shift Differential	117,144	3,893	49,585	107,382	57,797	53.82%	67,559
5055	Out-of-Class Pay	41,300	2,785	22,060	37,858	15,798	41.73%	19,240
5060	Longevity	52,700	4,050	42,300	48,308	6,008	12.44%	10,400
5065	On-Call Pay	82,575	4,700	62,250	75,694	13,444	17.76%	20,325
5115	Vacation Cash Out	54,000	24,645	74,300	49,500	(24,801)	-50.10%	(20,301)
5120	Sick Leave	0	16,506	191,927	0	(191,927)	0.00%	(191,927)
5130	CTO Leave	0	14,224	137,401	0	(137,401)	0.00%	(137,401)
5140	Holiday Pay	249,855	506	252,570	229,034	(23,536)	-10.28%	(2,715)
5220	Training Pay	43,285	4,138	38,694	39,678	984	2.48%	4,591
5310	Workers Compensation Insurance	106,500	5,877	64,646	97,625	32,979	33.78%	41,854
5410	FED ER Tax - Medicare	80,000	7,458	80,267	73,333	(6,934)	-9.46%	(267)
5413	FED ER Tax - Social Security	1,000	0	0	917	917	100.00%	1,000
5420	State ER Tax - ETT	3,000	0	477	2,750	2,273	82.65%	2,523
5423	State ER Tax- UI-	25,000	0	13,747	22,917	9,169	40.01%	11,253
5510	Medical Insurance	1,351,970	100,540	1,085,136	1,239,306	154,170	12.44%	266,835
5520	Dental Insurance	119,769	8,765	84,113	109,788	25,675	23.39%	35,656
5530	Vision Insurance	12,781	714	7,730	11,716	3,986	34.02%	5,051
5610	Retirement Benefit Expense	1,466,788	114,564	1,260,730	1,344,556	83,826	6.23%	206,058
5620	OPEB Benefit Expense	464,069	39,998	392,265	425,397	33,132	7.79%	71,805
5625	Education Incentive	57,026	4,886	55,842	52,273	(3,569)	-6.83%	1,183
5690	Other Salary and Benefit Expens	14,000	1,226	14,179	12,833	(1,346)	-10.49%	(179)
<b>TOTAL EMPLOYEE-RELATED EXPENSES</b>		<b>10,968,140</b>	<b>847,162</b>	<b>9,097,210</b>	<b>10,054,128</b>	<b>956,918</b>	<b>9.52%</b>	<b>1,870,930</b>

GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>MATERIALS &amp; SUPPLIES</b>								
6010	Office Supplies	11,000	341	5,769	10,083	4,314	42.78%	5,231
6013	Office Supplies - Ink Cartridge	1,500	0	0	1,375	1,375	100.00%	1,500
6015	Equipment Rental	12,500	848	9,332	11,458	2,127	18.56%	3,168
6020	Postage	1,000	0	373	917	544	59.33%	627
6050	Center Supplies	19,000	1,469	23,014	17,417	(5,597)	-32.14%	(4,014)
6090	Other Materials and Supplies	1,000	0	361	917	556	60.67%	639
<b>TOTAL MATERIALS &amp; SUPPLIES</b>		<b>46,000</b>	<b>2,658</b>	<b>38,849</b>	<b>42,167</b>	<b>3,318</b>	<b>7.87%</b>	<b>7,152</b>



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GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>PROFESSIONAL SERVICES</b>								
6110	Legal Services	240,000	14,558	167,534	220,000	52,466	23.85%	72,466
6115	Accounting and Audit Services	26,200	0	25,816	24,017	(1,800)	-7.49%	384
6120	Actuary Services	11,000	0	2,300	10,083	7,783	77.19%	8,700
6125	Consulting Services	668,401	33,090	563,362	612,701	49,339	8.05%	105,039
6140	Technological Services	132,640	977	100,391	121,587	21,196	17.43%	32,249
6190	Other Professional Services	600	0	475	550	75	13.68%	125
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>1,078,841</b>	<b>48,625</b>	<b>859,878</b>	<b>988,938</b>	<b>129,059</b>	<b>13.05%</b>	<b>218,963</b>

GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>COMMUNICATION EQUIPMENT &amp; SERVICES</b>								
6220	Maintenance - Radios & Radio Equipment	43,050	0	2,278	39,463	37,185	94.23%	40,772
6221	Maintenance - Radio Consoles & Other	91,245	8,698	73,015	83,641	10,626	12.70%	18,230
6223	Radio - Backbone Subscription SRRCS	21,000	1,294	15,764	19,250	3,486	18.11%	5,236
6230	Communication Services	289,255	(39,540)	207,300	265,150	57,851	21.82%	81,955
6245	Maintenance - Tower Equipment	16,740	130	4,252	15,345	11,093	72.29%	12,488
6250	Communication Supplies	11,000	10	125	10,083	9,958	98.76%	10,875
6290	Other Communication Services and Equipment	1,000	0	409	917	508	55.40%	591
<b>TOTAL COMMUNICATION EQUIPMENT &amp; SERVICES</b>		<b>473,290</b>	<b>(29,408)</b>	<b>303,143</b>	<b>433,849</b>	<b>130,707</b>	<b>30.13%</b>	<b>170,148</b>

GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>HW &amp; SW MAINT</b>								
6310	Hardware Maintenance - Equipment	25,000	1,086	8,688	22,917	14,229	62.09%	16,312
6315	Hardware Maintenance - Network	788	45	495	722	227	31.40%	292
6319	Hardware Maintenance Other	1,000	0	0	917	917	100.00%	1,000
6320	Software Maintenance - Applications	268,639	16,107	165,387	246,253	80,866	32.84%	103,252
6322	CAD Maintenance and Support/Northrop Grumman	558,783	43,161	482,195	512,217	30,022	5.86%	76,587
6323	Software Maintenance - GIS	88,054	6,477	77,116	80,716	3,601	4.46%	10,938
6330	Software Maintenance - Network	1,045	0	1,020	958	(62)	-6.49%	25
6350	Computer Supplies	5,500	529	11,486	5,042	(6,445)	-127.83%	(5,986)
6390	Other, Computer Services and Supplies	1,200	0	43	1,100	1,057	96.05%	1,157
<b>TOTAL HW &amp; SW MAINT</b>		<b>950,009</b>	<b>67,405</b>	<b>746,430</b>	<b>870,842</b>	<b>124,410</b>	<b>14.29%</b>	<b>203,577</b>

GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>FACILITIES &amp; FLEET</b>								
6410	Services - Landscaping	4,800	399	4,385	4,400	15	0.33%	415
6415	Maintenance - Building	13,730	793	18,878	12,586	(6,292)	-49.99%	(5,148)
6260	Lease - CTC	99,000	8,258	82,335	90,750	8,415	9.27%	16,665
6420	Services - Custodial	70,000	5,390	57,080	64,167	7,087	11.04%	12,920
6421	Services - Center Security	50	0	50	46	(4)	-9.51%	0
6425	Maintenance - HVAC	16,000	1,979	13,871	14,667	796	5.43%	2,129
6235	Maintenance - Power Supply	34,700	416	32,166	31,808	(358)	-1.12%	2,534
6430	Services - Cable	2,487	186	2,040	2,280	240	10.53%	447
6435	Services - Pest Control	1,100	87	857	1,008	151	14.99%	243
6490	Other, Facilities and Fleet	21,007	27	10,911	19,256	8,345	43.34%	10,096
6510	Utilities - Electric	63,779	4,062	49,384	58,464	9,080	15.53%	14,395
6515	Utilities - Water	9,000	1,212	7,785	8,250	465	5.64%	1,215
6520	Utilities - Refuse Collection / Disposal	10,600	973	10,477	9,716	(761)	-7.83%	122
6525	Utilities - Sewage Disposal Services	2,079	0	846	1,906	1,060	55.64%	1,234
6635	Services - Bottled Water	5,500	380	4,495	5,042	547	10.85%	1,005
6645	Services - Printing	3,300	277	2,923	3,025	102	3.39%	377
6650	Services - Shredding	3,960	487	3,646	3,630	(16)	-0.44%	314
6652	Fleet - Maintenance	5,600	640	6,040	5,133	(907)	-17.66%	(440)
6654	Fleet - Fuel	13,000	1,084	9,696	11,917	2,220	18.63%	3,304
6655	Insurance (Property and Fleet)	75,020	5,556	61,113	68,768	7,655	11.13%	13,907
6690	Other - Facility & Fleet Management	1,000	0	1,207	917	(290)	-31.64%	(207)
<b>TOTAL FACILITIES &amp; FLEET</b>		<b>455,712</b>	<b>32,206</b>	<b>380,185</b>	<b>417,736</b>	<b>37,552</b>	<b>8.99%</b>	<b>75,528</b>



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GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>RECRUITMENT, RETENTION &amp; TRAINING</b>								
6610	Recruitment	24,875	24,990	41,439	22,802	(18,637)	-81.73%	(16,564)
6612	Employee Retention	21,450	6,369	30,512	19,663	(10,849)	-55.18%	(9,062)
6615	Employee Education & Training	29,200	0	3,398	26,767	23,369	87.30%	25,802
6618	Conference Registration	20,700	0	34,659	18,975	(15,684)	-82.66%	(13,959)
6621	Air	15,000	1,577	21,269	13,750	(7,519)	-54.69%	(6,269)
6622	Lodging	15,000	4,999	41,077	13,750	(27,327)	-198.74%	(26,077)
6623	Rental Cars	2,500	0	11,966	2,292	(9,674)	-422.11%	(9,466)
6624	Parking	2,000	384	1,805	1,833	28	1.51%	194
6625	Membership Dues	6,690	0	3,257	6,132	2,875	46.88%	3,432
6626	Taxi, Uber, Mileage, Other	4,200	513	4,958	3,850	(1,108)	-28.77%	(758)
6627	Per Diem	9,000	0	15,527	8,250	(7,277)	-88.21%	(6,527)
6639	Accrediations - ACE	650	0	0	596	596	100.00%	650
6640	Uniform/Badges/Shirts	10,000	22	7,705	9,167	1,462	15.94%	2,295
6660	Operations Support	45,985	1,804	23,895	42,153	18,258	43.31%	22,090
6661	Administration Support	26,500	797	4,144	24,292	20,147	82.94%	22,356
<b>TOTAL RECRUITMENT, RETENTION &amp; TRAINING</b>		<b>233,750</b>	<b>41,455</b>	<b>245,611</b>	<b>214,272</b>	<b>(31,342)</b>	<b>-14.63%</b>	<b>(11,863)</b>
<b>GRAND TOTAL EXPENSES</b>		<b>14,205,742</b>	<b>1,010,103</b>	<b>11,671,306</b>	<b>13,021,932</b>	<b>1,350,623</b>	<b>10.37%</b>	<b>2,534,435</b>

GL Account	Description	FY 25/26 Budget	Period 11 Actual	FY 25/26 YTD Actual	FY 25/26 YTD Budget	FY 25/26 YTD Variance	FY 25/26 YTD Variance %	Budget Remainder
<b>CAPITAL IMPROVEMENTS</b>								
6997-021	Capital Improvement - CAD	793,997	0	615,960	727,830	111,870	15.37%	178,036
6997-022	Capital Improvement - DRC	0	0	0	0	0	0.00%	0
6997-023	Capital Improvement - Equipment	0	0	100,940	0	(100,940)	0.00%	(100,940)
6997-024	Capital Improvement - Facility	0	1,484	131,071	0	(131,071)	0.00%	(131,071)
6997-025	Capital Improvement - Hardware	480,000	67,348	197,266	440,000	242,734	55.17%	282,734
6997-026	Capital Improvement - Software	74,362	11,492	53,182	68,165	14,983	21.98%	21,180
6997-027	Capital Improvement - Technology	0	0	21,957	0	(21,957)	0.00%	(21,957)
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>1,348,359</b>	<b>80,324</b>	<b>1,120,376</b>	<b>1,235,995</b>	<b>115,619</b>	<b>9.35%</b>	<b>227,982</b>

CASH FLOW FY 25-26	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
1116 Operating - opening balance	2,035,645.66	4,027,425.36	6,970,052.21	5,673,258.05	4,876,217.39	4,120,786.38	10,257,941.62	9,212,585.65	8,690,750.17	7,280,132.12	6,429,609.64	6,429,609.64	
IN	3,367,747.90	3,905,697.43	7,176.49	175,496.02	141,263.37	7,112,278.60	48,003.74	241,393.55	8,530.88	5,859.14	-	-	15,013,447.12
Member Agencies Contributions	3,338,349.17	3,802,726.40	-	-	-	7,102,870.57	-	-	-	-	-	-	14,243,946.14
Sum of Debits	29,398.73	102,971.03	7,176.49	175,496.02	141,263.37	9,408.03	48,003.74	241,393.55	8,530.88	5,859.14	-	-	769,500.98
OUT	(1,375,968.20)	(963,070.58)	(1,303,970.65)	(972,536.68)	(896,694.38)	(975,123.36)	(1,093,359.71)	(763,229.03)	(1,419,148.93)	(856,381.62)	-	-	(10,619,483.14)
Employee Related Expenses	(369,247.82)	(371,649.73)	(426,106.65)	(371,221.10)	(371,496.90)	(381,314.33)	(396,901.83)	(363,770.42)	(354,141.54)	(349,934.78)	-	-	(3,755,785.10)
CalPERS Expenses	(167,694.08)	(244,973.23)	(244,848.46)	(258,398.47)	(241,215.91)	(246,457.92)	(251,885.86)	(251,368.29)	(253,370.21)	(261,281.15)	-	-	(2,421,493.58)
Operating Expenses	(839,026.30)	(346,447.62)	(637,113.09)	(347,586.73)	(287,185.72)	(347,351.11)	(444,572.02)	(262,084.37)	(1,430,477.57)	(245,165.69)	-	-	(5,187,010.22)
Transfer Out / Transfer In	-	-	4,097.55	4,669.62	3,204.15	-	-	113,994.05	618,840.39	-	-	-	744,805.76
1116 Operating - closing balance	4,027,425.36	6,970,052.21	5,673,258.05	4,876,217.39	4,120,786.38	10,257,941.62	9,212,585.65	8,690,750.17	7,280,132.12	6,429,609.64	6,429,609.64	6,429,609.64	
1197 CIP - opening balance	1,390,962.05	1,368,074.19	1,367,924.19	1,359,707.31	1,333,079.54	1,294,442.59	1,294,442.59	1,140,840.89	970,152.84	346,162.45	336,395.29	336,395.29	
IN	-	-	-	-	-	-	-	-	-	-	-	-	-
OUT	(22,887.86)	(150.00)	(8,216.88)	(26,627.77)	(38,636.95)	-	(153,601.70)	(170,688.05)	(623,990.39)	(9,767.16)	-	-	(1,054,566.76)
CAD	-	-	-	-	-	-	-	-	(615,960.24)	-	-	-	(615,960.24)
DRC	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	(9,105.77)	-	-	-	(67,331.83)	-	-	-	-	(76,437.60)
Facility	-	(150.00)	(7,634.60)	(3,439.03)	(25,201.26)	-	(48,181.33)	(90,967.75)	(8,030.15)	-	-	-	(183,604.12)
Hardware	(22,887.86)	-	(582.28)	(14,082.97)	(584.31)	-	(88,497.49)	(3,282.70)	-	-	-	-	(129,917.61)
Software	-	-	-	-	-	-	(16,922.88)	-	-	(9,767.16)	-	-	(26,690.04)
Technology	-	-	-	-	(12,851.38)	-	-	(9,105.77)	-	-	-	-	(21,957.15)
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
1197 CIP - closing balance	1,368,074.19	1,367,924.19	1,359,707.31	1,333,079.54	1,294,442.59	1,294,442.59	1,140,840.89	970,152.84	346,162.45	336,395.29	336,395.29	336,395.29	
1113 Lease - beginning balance	379,627.29	357,235.99	334,844.49	312,452.73	290,060.85	267,668.72	245,276.47	222,884.03	200,491.23	178,098.41	155,705.35	133,311.01	
IN	3.04	2.84	2.58	2.46	2.21	2.09	1.90	1.54	1.52	1.28	-	-	21.46
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	357,235.99	334,844.49	312,452.73	290,060.85	267,668.72	245,276.47	222,884.03	200,491.23	178,098.41	155,705.35	133,311.01	110,916.67	
1114 Reserve - opening balance	1,711,163.60	1,714,796.89	1,718,437.90	1,721,950.11	1,725,313.81	1,728,395.74	1,731,383.73	1,734,177.66	1,736,705.28	1,739,507.80	1,742,224.30	1,742,224.30	-
IN	3,633.29	3,641.01	3,512.21	3,363.70	3,081.93	2,987.99	2,793.93	2,527.62	2,802.52	2,716.50	-	-	31,060.70
OUT	-	-	-	-	-	-	-	-	-	-	-	-	-
1114 Reserve - closing balance	1,714,796.89	1,718,437.90	1,721,950.11	1,725,313.81	1,728,395.74	1,731,383.73	1,734,177.66	1,736,705.28	1,739,507.80	1,742,224.30	1,742,224.30	1,742,224.30	
1126 HF - opening balance	114.23	108.82	74.22	83.99	104.37	167.03	205.87	226.74	187.03	146.21	122.44	122.44	
IN	340.00	340.00	360.00	360.00	350.00	330.00	330.00	320.00	320.00	390.00	-	-	3,440.00
OUT	(345.41)	(374.60)	(350.23)	(339.62)	(287.34)	(291.16)	(309.13)	(359.71)	(360.82)	(413.77)	-	-	(3,431.79)
1126 HF - closing balance	108.82	74.22	83.99	104.37	167.03	205.87	226.74	187.03	146.21	122.44	122.44	122.44	
<b>TOTAL</b>	<b>7,467,641.25</b>	<b>10,391,258.79</b>	<b>9,067,368.20</b>	<b>8,224,671.59</b>	<b>7,411,293.43</b>	<b>13,529,044.41</b>	<b>12,310,488.23</b>	<b>11,598,326.26</b>	<b>9,544,087.81</b>	<b>8,664,080.79</b>	<b>8,641,662.68</b>	<b>8,619,268.34</b>	

CASH FLOW FY 25-26	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
1116 Operating - opening balance	2,035,645.66	4,027,425.36	6,970,052.21	5,673,258.05	4,876,217.39	4,120,786.38	10,257,941.62	9,212,585.65	8,690,750.17	7,280,132.12	6,429,609.64	5,651,787.17	
IN	3,367,747.90	3,905,697.43	7,176.49	175,496.02	141,263.37	7,112,278.60	48,003.74	241,393.55	8,530.88	5,859.14	166,543.26	-	15,179,990.38
Member Agencies Contributions	3,338,349.17	3,802,726.40	-	-	-	7,102,870.57	-	-	-	-	-	-	14,243,946.14
Sum of Debits	29,398.73	102,971.03	7,176.49	175,496.02	141,263.37	9,408.03	48,003.74	241,393.55	8,530.88	5,859.14	166,543.26	-	936,044.24
OUT	(1,375,968.20)	(963,070.58)	(1,303,970.65)	(972,536.68)	(896,694.38)	(975,123.36)	(1,093,359.71)	(763,229.03)	(1,419,148.93)	(856,381.62)	(944,365.73)	-	(11,563,848.87)
Employee Related Expenses	(369,247.82)	(371,649.73)	(426,106.65)	(371,221.10)	(371,496.90)	(381,314.33)	(396,901.83)	(363,770.42)	(354,141.54)	(349,934.78)	(388,452.85)	-	(4,144,237.95)
CalPERS Expenses	(167,694.08)	(244,973.23)	(244,848.46)	(258,398.47)	(241,215.91)	(246,457.92)	(251,885.86)	(251,368.29)	(253,370.21)	(261,281.15)	(259,845.13)	-	(2,681,338.71)
Operating Expenses	(839,026.30)	(346,447.62)	(637,113.09)	(347,586.73)	(287,185.72)	(347,351.11)	(444,572.02)	(262,084.37)	(1,430,477.57)	(245,165.69)	(296,067.75)	-	(5,483,077.97)
Transfer Out / Transfer In	-	-	4,097.55	4,669.62	3,204.15	-	-	113,994.05	618,840.39	-	-	-	744,805.76
1116 Operating - closing balance	4,027,425.36	6,970,052.21	5,673,258.05	4,876,217.39	4,120,786.38	10,257,941.62	9,212,585.65	8,690,750.17	7,280,132.12	6,429,609.64	5,651,787.17	5,651,787.17	
1197 CIP - opening balance	1,390,962.05	1,368,074.19	1,367,924.19	1,359,707.31	1,333,079.54	1,294,442.59	1,294,442.59	1,140,840.89	970,152.84	346,162.45	336,395.29	350,909.76	
IN	-	-	-	-	-	-	-	-	-	-	-	-	-
OUT	(22,887.86)	(150.00)	(8,216.88)	(26,627.77)	(38,636.95)	-	(153,601.70)	(170,688.05)	(623,990.39)	(9,767.16)	14,514.47	-	(1,040,052.29)
CAD	-	-	-	-	-	-	-	-	(615,960.24)	-	-	-	(615,960.24)
DRC	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	(9,105.77)	-	-	-	(67,331.83)	-	-	(24,502.60)	-	(100,940.20)
Facility	-	(150.00)	(7,634.60)	(3,439.03)	(25,201.26)	-	(48,181.33)	(90,967.75)	(8,030.15)	-	54,017.07	-	(129,587.05)
Hardware	(22,887.86)	-	(582.28)	(14,082.97)	(584.31)	-	(88,497.49)	(3,282.70)	-	-	-	-	(129,917.61)
Software	-	-	-	-	-	-	(16,922.88)	-	-	(9,767.16)	(15,000.00)	-	(41,690.04)
Technology	-	-	-	-	(12,851.38)	-	-	(9,105.77)	-	-	-	-	(21,957.15)
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
1197 CIP - closing balance	1,368,074.19	1,367,924.19	1,359,707.31	1,333,079.54	1,294,442.59	1,294,442.59	1,140,840.89	970,152.84	346,162.45	336,395.29	350,909.76	350,909.76	
1113 Lease - beginning balance	379,627.29	357,235.99	334,844.49	312,452.73	290,060.85	267,668.72	245,276.47	222,884.03	200,491.23	178,098.41	155,705.35	133,312.14	
IN	3.04	2.84	2.58	2.46	2.21	2.09	1.90	1.54	1.52	1.28	1.13	-	22.59
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	357,235.99	334,844.49	312,452.73	290,060.85	267,668.72	245,276.47	222,884.03	200,491.23	178,098.41	155,705.35	133,312.14	110,917.80	
1114 Reserve - opening balance	1,711,163.60	1,714,796.89	1,718,437.90	1,721,950.11	1,725,313.81	1,728,395.74	1,731,383.73	1,734,177.66	1,736,705.28	1,739,507.80	1,742,224.30	1,745,035.72	-
IN	3,633.29	3,641.01	3,512.21	3,363.70	3,081.93	2,987.99	2,793.93	2,527.62	2,802.52	2,716.50	2,811.42	-	33,872.12
OUT	-	-	-	-	-	-	-	-	-	-	-	-	-
1114 Reserve - closing balance	1,714,796.89	1,718,437.90	1,721,950.11	1,725,313.81	1,728,395.74	1,731,383.73	1,734,177.66	1,736,705.28	1,739,507.80	1,742,224.30	1,745,035.72	1,745,035.72	-
1126 HF - opening balance	114.23	108.82	74.22	83.99	104.37	167.03	205.87	226.74	187.03	146.21	122.44	482.44	
IN	340.00	340.00	360.00	360.00	350.00	330.00	330.00	320.00	320.00	390.00	360.00	-	3,800.00
OUT	(345.41)	(374.60)	(350.23)	(339.62)	(287.34)	(291.16)	(309.13)	(359.71)	(360.82)	(413.77)	-	-	(3,431.79)
1126 HF - closing balance	108.82	74.22	83.99	104.37	167.03	205.87	226.74	187.03	146.21	122.44	482.44	482.44	
<b>TOTAL</b>	<b>7,467,641.25</b>	<b>10,391,258.79</b>	<b>9,067,368.20</b>	<b>8,224,671.59</b>	<b>7,411,293.43</b>	<b>13,529,044.41</b>	<b>12,310,488.23</b>	<b>11,598,326.26</b>	<b>9,544,087.81</b>	<b>8,664,080.79</b>	<b>7,881,167.23</b>	<b>7,859,132.89</b>	







# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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

SRFECC Positions & Authorization Document (PAD) - Revised 05/30/2026			
FY 25/26			
Center Management			
Position	Authorized	Actual	Comments
Chief Executive Director	1	1	
Deputy Director of Operations	1	0	
Deputy Director of Administration	1	1	
Executive Assistant	1	1	
<b>Totals</b>	<b>4</b>	<b>3</b>	
Operations Division			
Position	Authorized	Actual	Comments
Dispatcher Supervisor	4	4	
Managers	3	3	
Dispatcher	42	42	
Annuitants	3	1	Extra Help
<b>Totals</b>	<b>49</b>	<b>50</b>	
Administration and IT Division			
Position	Authorized	Actual	Comments
Human Resource Manager	1	1	
Human Resource Technician	1	1	
CAD Administrator	1	0	
IT Manager	1	1	
Radio Communications System Analyst	1	1	
CAD Technician	1	1	
Data Technician	1	1	
GIS Analyst	1	1	
Systems Engineer	1	1	
Office Specialist	1	1	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
<b>Totals</b>	<b>12</b>	<b>11</b>	
<b>Totals</b>	<b>65</b>	<b>64</b>	



# Sacramento Regional Fire/EMS Communications Center

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SRFECC Positions & Authorization Document (PAD) - Revised 05/30/2026			
FY 25/26			
Center Management			
Position	Authorized	Actual	Comments
Chief Executive Director	1	1	
Deputy Director of Operations	1	0	
Deputy Director of Administration	1	1	
Executive Assistant	1	1	
<b>Totals</b>	<b>4</b>	<b>3</b>	
Operations Division			
Position	Authorized	Actual	Comments
Dispatcher Supervisor	4	4	
Managers	3	3	
Dispatcher	42	41	
Annuitants	3	0	Extra Help
<b>Totals</b>	<b>49</b>	<b>48</b>	
Administration and IT Division			
Position	Authorized	Actual	Comments
Human Resource Manager	1	1	
Human Resource Technician	1	1	
CAD Administrator	1	0	
IT Manager	1	1	
Radio Communications System Analyst	1	1	
CAD Technician	1	1	
Data Technician	1	1	
GIS Analyst	1	1	
Systems Engineer	1	1	
Office Specialist	1	1	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
<b>Totals</b>	<b>12</b>	<b>11</b>	
<b>Totals</b>	<b>65</b>	<b>62</b>	



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

**10230 Systems Parkway, Sacramento, CA 95827-3006**

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

### Service Anniversaries 2026

#### **Service Anniversaries – June 2026**

1. Eric Kizzie – 8 years
2. Jenn Edwards – 17 years

#### **Service Anniversaries So Far in 2026:**

1. Olivia Rolling – 3 years
2. Olivia LaFace – 4 years
3. Julia McDaniel – 4 years
4. Roman Kukharets – 14 years
5. Jennifer Hottal – 3 years
6. Abby Castillo – 3 years
7. Mary White – 3 years
8. Virginia (Leni) Sina – 3 years
9. Sarah Lee – 1 year
10. Cierra Lewandowski – 28 years
11. Brad Dorsett – 13 years
12. Casey Quintard – 17 years
13. Dan Hess – 5 years
14. Alex Burns – 5 years
15. Brandy Clark – 1 year
16. Linzie Lewis – 4 years
17. Cooper Seyfer – 4 years
18. Jason Comilang – 6 years
19. Nolan Saulter – 6 years
20. Rashawn Porter – 2 years
21. Brittany Won – 3 years
22. Bayleigh Nichols – 3 years