



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

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

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Tuesday, September 12, 2023,

9:00 AM

Sacramento Metropolitan Fire District  
10545 Armstrong Avenue, CA 95655

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

Call to Order

Chairperson

Roll Call of Member Agencies

Clerk of the Board

**PRIMARY BOARD MEMBERS**

Chad Wilson, Chairperson

Assistant Chief, Folsom Fire Department

Scott Williams, Vice Chairperson

Assistant Chief, Sacramento Fire Department

Christopher Greene, Board Member

Assistant Chief, Sacramento Metropolitan Fire District

Troy A. Bair, Board Member

Deputy Chief, Cosumnes Community Services District

**PLEDGE OF ALLEGIANCE**

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

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

**PRESENTATION:**

1. ENP Challenge Coin – Elizabeth Strong\*
2. AAR Independence Day 2023 – Casey Quintard\*
3. Strategic Plan Presented by Integrated Communications Strategies, LLC\*

**RECESS TO CLOSED SESSION:**

1. CONFERENCE WITH LABOR NEGOTIATOR\*

Pursuant to Government Code Section 54957.6

Center Negotiator(s)

Lindsay Moore, Counsel

Josh Freeman, Chief Executive Director

Employee Organization(s)

Teamsters Local 150

Teamsters Local 856

Unrepresented Administrators

2. PERSONNEL ISSUES\*

Pursuant to California Governing Code Section 54957

\*INDICATES NO ATTACHMENT

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Employee Evaluation: Chief Executive Director  
Operations Manager  
Administrative Manager

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

One (1) potential case(s).

**RECONVENE TO OPEN SESSION:**

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

- 1. Regular Board Meeting Synopsis – July 25, 2023 Page 4

PROPOSED ACTION: Motion to Approve Consent Agenda

**STAFF REPORTS/ACTION ITEMS:**

- 1. **SUBJECT:** AXIM GIS Support Block (*Staff Report 23-24*) Page 8
  - a. **Recommendation:** Approve renewal of the GIS support block through AXIM for \$60,001 for GIS support.
- 2. **SUBJECT:** SRFECC 2030 Strategic Blueprint and Growth Strategy (*Staff Report 23-25*) Page 14
  - a. **Recommendation:** Approve the 2030 Strategic Blueprint and Growth Strategy and adopt Resolution 23-03 accepting SRFECC’s 2023 Strategic Plan.

**DISCUSSION/POSSIBLE ACTION:**

None

**INFORMATION:**

- 1. Communications Center Statistics Page 38
- 2. Financial Reports Page 42
  - a. Monthly Credit Card Usage Statement
  - b. Budget to Actuals
  - c. Cash Flow Report
  - d. Monthly Lease Update
  - e. PAD Update Page 50

**CORRESPONDENCE:**

None

**CENTER REPORTS:**

\*INDICATES NO ATTACHMENT

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

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

None

**BOARD MEMBER COMMENTS:**

None

**ADJOURNMENT:**

The next scheduled Board Meeting is Tuesday, September 26, 2023

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

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

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

**DISABILITY INFORMATION:**

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

**POSTING:**

This is to certify that on September 8, 2023, a copy of the agenda was posted at the following locations:

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

ATTEST:



KRISTIN DIANE ELLIS  
CLERK OF THE BOARD

# MEETING MINUTES GOVERNING BOARD MEETING

Tuesday, July 25, 2023

9:00 AM

Sacramento Metropolitan Fire District  
10545 Armstrong Avenue, CA 95655

## GOVERNING BOARD MEMBERS PRESENT

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

## GOVERNING BOARD MEMBERS ABSENT

|                            |  |
|----------------------------|--|
| Troy A. Bair, Board Member | Deputy Chief, Cosumnes Community Services District |
|----------------------------|--|

## COMMUNICATIONS CENTER MANAGEMENT

|                    |                        |
|--------------------|------------------------|
| Josh Freeman       | Executive Director     |
| Julee Todd         | Operations Manager     |
| Marissa Shmatovich | Administration Manager |

## OTHERS IN ATTENDANCE

|                 |                             |
|-----------------|-----------------------------|
| Lindsay Moore   | Counsel, SRFECC             |
| Kristin Ellis   | Executive Assistant, SRFECC |
| Mellisa Bernett | Office Specialist, SRFECC   |

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

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

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

## PRESENTATION:

None

## CLOSED SESSION:

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

|                      |  |
|----------------------|--|
| Center Negotiator(s) | Lindsay Moore, Counsel<br>Josh Freeman, Chief Executive Director |
|----------------------|--|

\*INDICATES NO ATTACHMENT

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

2. PERSONNEL ISSUES\*

Pursuant to California Governing Code Section 54957

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

b. Employee Appointment: Medical Director

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

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation\*

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

One (1) potential case(s)

Closed session was convened at 9:02 a.m.

Open session was reconvened at 11:00 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. Directions were given to legal counsel.

**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 Quiggle and seconded by Chief Greene to approve the Consent Agenda for the following:

a. Regular Board Meeting Synopsis (July 25, 2023)

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

NOES:

ABSENT:

ABSTAIN:

Motions passed.

**ACTION ITEMS:**

None

**DISCUSSION/POSSIBLE ACTION:**

None

**INFORMATION:**

\*INDICATES NO ATTACHMENT

None

**CENTER REPORTS:**

1. Operations Manager Todd

SERVICE ANNIVERSARIES:

Amanda Stone-Hodge – 4 years  
Chuck Schuler – 10 years  
Katherine Shelton – 11 years  
Summer Carroll – 23 years

2. Administration Manager Shmatovich

Administration Manager Marissa Shmatovich thanked Operations Manager, Julee Todd for acknowledging the Center’s service anniversaries.

3. Chief Executive Josh Freeman

Chief Freeman expressed thanks to the floor and IT staff for their work during the busy holiday weekend and server changeovers.

Lastly, the Chief thanked CCSD for the CPR Survivor event that was hosted this month.

**CORRESPONDENCE:**

None

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

None

**BOARD MEMBER COMMENTS:**

1. Chief Williams

Chief Williams expressed his gratitude for the ability to participate remotely.

2. Chief Quiggle

Chief Quiggle thanked Chief Williams and the staff for their assistance with the implementation of the Tablet Command setup which was helpful during the holiday weekend and thanked the Center for consolidating the contract.

3. Chief Greene

Chief Greene thanked the board staff for their work. He continued to say that July 4<sup>th</sup> was exciting, the staff was remarkable, and is looking forward to navigating next year’s challenges.

\*INDICATES NO ATTACHMENT

4. Chief Wilson

Thanked Center staff for all their hard work and dedication to assist in dispatching the first strike team of the year and was impressed at how seamlessly everything went. He echoed Chief Quiggle's comments regarding Tablet Command implementation and appreciated the support and regional collaboration during this time.

**ADJOURNMENT:**

The meeting was adjourned at 11:09.

ATTEST:



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KRISTIN DIANE ELLIS  
CLERK OF THE BOARD

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CHAD WILSON  
CHAIRPERSON

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SCOTT WILLIAMS  
VICE CHAIRPERSON



## **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 23-24)**

DATE: September 12, 2023

TO: Board of Directors

BY: Marissa Shmatovich, Administration Manager

FROM: Josh Freeman, Chief Executive Director

SUBJECT: **AXIM GIS SUPPORT BLOCK**

### **RECOMMENDATION**

The Board of Directors:

1. Approves a renewal of the GIS support block through AXIM for \$60,001 of GIS support.

### **BACKGROUND/ANALYSIS:**

GIS Support Blocks provide a vehicle for accessing GIS support on demand. SRF ECC (the Center) has enjoyed a contract for these services through AXIM Geospatial as part of a GIS Support Block that was initiated in 2021 and renewed earlier this year. This agreement was for a specified number of hours of service and as of September 2023 these hours have been exhausted.

As we move forward with the Command Point CAD project it is essential that we continue to have access to GIS support as the program. Our current and newly hired GIS Analyst is and will continue to function as GIS support for the agency, and continued AXIM hours will support the knowledge and process transfer, as well as support for tasks not yet learned or mastered.

### **FINANCIAL ANALYSIS**

The Center's Board Approved FY 2023/23 budget includes GIS support services, With the critical need for this support moving forward, the Center is requesting a Support Block consisting of 292 hours, not to exceed \$60,001 in cost.

Staff Report recommendation authorized by:

DocuSigned by:  
  
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Josh Freeman  
Chief Executive Director

Attachment: AXIM Geospatial Support Block details and prices



July 31, 2023

Marissa Shmatovich  
Administration Manager  
Sacramento Regional Fire/EMS Communications Center  
10230 Systems Parkway  
Sacramento, California 95827

Dear Marissa,

Thank you for your interest in our GIS Support Block. Included in the following pages are Axim Geospatial's Support Block details and prices.

GIS Support Blocks will provide a vehicle for accessing GIS support on-demand to Sacramento Regional Fire/EMS Communications Center. I hope you find this information helpful. If I can provide further assistance, please do not hesitate to contact me.

Thank you again for your interest. We look forward to working with you.

Sincerely,



Theron Hodel  
Account Executive  
Axim Geospatial  
100 QBE Way, Suite 1225 | Sun Prairie, WI 53590  
p: (205) 725-5803 | c: (608) 843-0983 | e: [theron.hodel@aximgeo.com](mailto:theron.hodel@aximgeo.com)

## I. GIS Support Block

GIS Support Blocks provide a vehicle for accessing GIS support on-demand. Once a GIS Support Block is put in place, Axim Geospatial will provide professional services to assist Sacramento Regional Fire/EMS Communications Center with GIS support. All services provided as part of the GIS Support Blocks will be conducted by the most effective and cost-efficient method, including: virtually through remote network access, telephone conference calls, Internet (WebEx) demonstrations, or on-site consultants.

### ***How do GIS Support Blocks work?***

Once the GIS Support Block vehicle is in place, Axim Geospatial will provide Sacramento Regional Fire/EMS Communications Center with a single point-of-contact. Axim Geospatial will identify the support tasks and establish a communication plan for coordinating the activities of the task as well as status reporting. We will match the support task with the correct Axim Geospatial resource.

If a support task becomes large, Axim Geospatial may require using a management team. This function includes people, processes, and technology that are designed to make sure that Sacramento Regional Fire/EMS Communications Center receives outstanding value. Milestones and completion dates will be established for the Planning and Analysis, Client review, Design, Client review, Development, Testing, and Installation/Implementation phases of a large task or project. There are many tasks and risks that have the potential to derail a project. To manage this effort, larger tasks or projects that we execute are assigned a Project Coordinator or Technical Architect from Axim Geospatial.

## II. Pricing & Acceptance

Prepaid blocks of hours can be purchased at the prices listed in Table 1 and volume discounts are included at each block level. Support block hours expire after 12 months from the date of signature. Axim Geospatial will invoice Sacramento Regional Fire/EMS Communications Center upon receiving the signed form.

You may indicate your acceptance of the above proposal with a signature from authorized personnel at Sacramento Regional Fire/EMS Communications Center. Any expenses or travel incurred by Axim Geospatial while performing GIS Support Block services to Sacramento Regional Fire/EMS Communications Center will be billed at actual costs separate from this contract.

| Block Size           | Standard    |                |
|----------------------|-------------|----------------|
|                      | Hourly Rate | Hours          |
| \$25,000 to \$35,000 | \$217.00    | 115 to 161     |
| \$35,001 to \$60,000 | \$211.50    | 165.5 to 283.5 |
| \$60,001+            | \$205.50    | 292+           |

### Sacramento Regional Fire/EMS Communications Center

Support Block

Amount: **\$60,001** \_\_\_\_\_

Signature: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

#### **Quotation Terms and Conditions**

*This confidential quotation is valid for thirty (30) days unless otherwise stated and does not include shipping or tax unless otherwise stated. This quotation information is proprietary and may not be copied or released other than for the express purpose of system and service selection and purchase. This information may not be given to outside parties or used for any other purpose without written consent from Axim Geospatial.*

*Payment Terms: Client will be billed monthly for all travel expenses and labor costs based on hours worked. Client agrees to NET 30 terms after receipt of invoice on this prepaid GIS support block. Supporting details will be provided as requested to detail the hours, rates, and deliverable(s) performed during the preceding month.*

## Standard Terms and Conditions

These standard terms and conditions ("Terms and Conditions") apply to any proposal, quotation and the resultant agreement relating to products and services sold by Axim Geospatial (herein after, "Axim") to a customer ("Customer"). These Terms and Conditions, together with the proposal, quotation and contract, including any statement of work, herein SOW, shall constitute the entire agreement ("Agreement") between the parties.

These Terms and Conditions are governed by the terms of the applicable License Agreement for any incorporated software ("License Agreement"). Capitalized terms used and not otherwise defined herein shall have the respective meaning set forth in the License Agreement.

### 1. GENERAL PROVISIONS.

This proposal including the SOW and all Terms and Conditions set forth herein, constitutes the entire agreement between Axim and Customer. The Terms and Conditions of the proposal shall govern and control the terms of any purchase order or purchase confirmation form from the Customer. Customer acknowledges that Axim has not authorized any of its sales agents or representatives to make any representations, warranties or agreements on behalf of, or to bind Axim in any way. This confidential proposal is valid for thirty (30) days and unless otherwise stated.

### 2. SCOPE OF SERVICES.

During the term of the Agreement, Axim shall furnish the services in accordance with the SOW set forth in the proposal.

### 3. WORK PERFORMANCE.

Axim agrees that all work performed hereunder shall be performed on a best effort basis by Axim's staff having an appropriate experience and skill level, and in compliance with the SOW.

### 4. TAXES.

Unless this Agreement specifies otherwise, the price included in the proposal does not include, and Customer is liable for and shall pay, all taxes, impositions, charges, and exactions imposed on or measured by this Agreement. Prices shall not include any taxes, impositions, charges, or exactions for which Customer has furnished a valid exemption certificate or evidence of exemption.

### 5. CHANGES.

No changes, modification, amendment shall be binding upon Axim unless otherwise agreed to in writing. Customer's authorized representative may in writing, direct changes within the general scope of the Agreement. If such change increases or decreases the cost or time required to perform this Agreement, Customer and Axim shall negotiate an equitable adjustment in the price and schedule to reflect the appropriate change. Axim shall adjust the proposal to reflect the change. Customer shall modify any purchase order or confirmation form and reissue to Axim accordingly.

### 6. INVOICE AND PAYMENT.

Customer shall pay Axim within thirty (30) days after receipt of invoice or as per the terms indicated in the proposal. Axim will bill Customer monthly for all travel expenses and labor costs based on hours worked.

### 7. CANCELLATION.

Customer shall provide thirty (30) days written notice to Axim prior to canceling an order. Customer will compensate Axim for all authorized services satisfactorily performed through the cancellation date under the payment terms in section 6 of these Terms and Conditions.

### 8. ASSIGNMENT.

Neither party shall assign any of its rights or interest in this Agreement or subcontract all or substantially all of its performance of this Agreement without the other party's prior written consent.

### 9. INDEMNITY.

The parties shall indemnify and hold harmless the other, its officers and employees from and against damages, claims liabilities, fines, penalties and expenses (to include reasonable attorney's fees) due to its negligent acts, willful misconduct, errors or omissions of any Axim employee during the performance of its obligations hereunder that arise out of (1) injuries or death to persons or damage to property, (2) services and/or deliverables agreed to under this order (3) violation of any federal, state, county or municipal laws. Axim's total liability to Customer for any reason shall not exceed the total amount paid to Axim by Customer for the services provided under this Agreement.

Axim's duty to defend and hold harmless Customer shall not apply to any liability claim for damages or injuries arising from or as a result of the negligence of Customer or employees / agents of Customer.

Axim shall have no liability for any claim of infringement to the extent based on (1) the use of a superseded or altered version of any Axim provided product or framework or (2) the combination, operation or use of the Axim provided product with software, hardware or other materials not furnished or authorized to be used by Axim.

To the extent permitted by law, in no event shall either party be liable to the other for any lost revenues, lost profits, incidental, indirect, consequential, special or punitive damages of any kind.

**10. WARRANTY.**

Axim warrants that it will perform the services in good faith and in conformance with professional industry standards. All Axim employees, that work on the project, shall have the knowledge, education, training, skills and experience of the subject matter to which they will be performing services.

Axim warrants the completed application against bugs and defects for a period of 30 days after acceptance. Ongoing support, functional enhancements, or performance issues caused by a change in the customer's IT environment are not included in the warranty. Coverage for these items will require a separate agreement.

**11. LIMITATION OF LIABILITY.**

NOTWITHSTANDING ANY OTHER PROVISION HEREOF, AXIM SHALL NOT BE LIABLE FOR ANY CONSEQUENTIAL, SPECIAL, INDIRECT, INCIDENTAL, PUNITIVE OR EXEMPLARY LOSS, DAMAGE, COST OR EXPENSE (INCLUDING, WITHOUT LIMITATION, LOST PROFITS AND OPPORTUNITY COSTS), EVEN IF THE CUSTOMER HAS BEEN ADVISED, OR SHOULD HAVE KNOWN OF THE POSSIBILITY OF SUCH DAMAGES. AXIM'S AGGREGATE LIABILITY FOR DAMAGES ARISING OUT OF, RELATING TO OR IN ANY WAY CONNECTED WITH THE RELATIONSHIP OF THE PARTIES, THIS AGREEMENT, ITS NEGOTIATION OR TERMINATION, OR PURSUANT TO ANY SOW (WHETHER IN CONTRACT OR TORT) SHALL IN NO EVENT EXCEED THE AMOUNT OF FEES RECEIVED BY AXIM FROM CUSTOMER PURSUANT TO THE APPLICABLE SOW UNDER WHICH THE ALLEGED LIABILITY AROSE.

**12. FORCE MAJEURE.**

Neither party will be liable to the other for delays in performing any obligations under the Agreement due to circumstances beyond its reasonable control, including but not limited to revolts, insurrections, riots, wars, acts of enemies, national emergency, strikes, floods, earthquake, embargo, inability to secure materials or transportation, and acts of God, and other events beyond the reasonable control of the parties caused by nature or governmental authorities.

**13. SERVERABILITY.**

If any provision of the Agreement is found to be invalid, illegal or unenforceable, then, notwithstanding such invalidity, illegality or unenforceability, the Agreement and the remaining provisions shall continue in full force and effect. In this event the parties will agree upon a valid, binding and enforceable substitute provision which shall be as close as possible to the commercial interests of the invalid or unenforceable provision.

**14. GENERAL SERVICES ADMINISTRATION SCHEDULE.**

As indicated in the proposal, if applicable, this Agreement incorporates and shall be governed by the terms of a General Services Administration (GSA) Schedule entered by Axim and the U.S. Government. Axim's GSA Schedule number: GS-35F-682R.

**15. GOVERNING LAW.**

This Agreement and any disputes arising out of, or relating to, this Agreement shall be governed by the laws of the State of Wisconsin without regard to the conflict of law rules thereof, provided that (i) contract provisions that have been incorporated directly from or by express reference to the Federal Acquisition Regulations ("FAR"), FAR supplements or GSA schedule terms, (ii) contract provisions that have been flowed down from a contract with the U.S. Government, and (iii) the Changes and Termination for Convenience articles, shall be construed and interpreted according to the federal common law of government contracts, as enunciated and applied by federal judicial bodies, boards of contract appeals, and quasi-judicial agencies of the federal government.

**16. DISPUTE RESOLUTION.**

Customer and Axim shall endeavor to resolve any controversy, claim or dispute arising out of or relating to the Agreement, or the performance or breach thereof, by negotiation. Any claim that is not resolved by negotiation within thirty (30) days of notification shall be settled by arbitration administered by the American Arbitration Association under its Commercial Arbitration Rules, and judgment on the award rendered by the arbitrator(s) may be entered in any court having jurisdiction thereof. The hearing locale will be held in the AAA office closest to Axim corporate headquarters.

**17. OTHER.**

This Agreement shall be governed by and constructed in accordance with the laws of the State of Wisconsin without regard to conflicts of laws provisions thereof.

Both Axim and Customer will comply with all laws applicable to the Agreement.

All notices given under the Agreement will be effective when received in writing. Notices to the Customer and Axim will be sent to the address provided in the proposal.

Changes to the Agreement must be in writing and must be signed by both parties.

**18. COMPLETE AGREEMENT.**

Customer acknowledges it has read the Agreement, understands it and agrees to be bound by its Terms and Conditions. This contract contains the entire agreement of the parties and supersedes any and all prior agreements, understandings and communications between Customer and Axim related to the subject matter of this contract. No amendment or modification of this contract shall bind either party unless it is in writing and is signed by Customer's authorized representative and an authorized representative of Axim.



## **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 23-25)**

DATE: September 12, 2023  
TO: Board of Directors  
FROM: Josh Freeman, Chief Executive Director

SUBJECT: **SRFECC 2030 STRATEGIC BLUEPRINT AND GROWTH STRATEGY**

### **RECOMMENDATION**

The Board of Directors:

1. Approves the 2030 Strategic Blueprint and Growth Strategy and adopts Resolution 23-03 accepting SRFECC's 2023 Strategic Plan.

### **BACKGROUND/ANALYSIS:**

Many years have passed since SRFECC has had a formal written strategic plan to guide its continued progress into the future. It has been identified through collaborative discussions between labor and management that there is a great desire for personnel to participate in the creation of a Strategic Plan and to reap the benefits of the guidance, vision, and direction a plan of this type can provide.

In October 2022, the Center presented a proposal from ICS to complete the Center's strategic plan. Since that time, ICS, Executive staff, Center personnel, and board members have worked together via interviews, scenario planning, and collaborative review to create the strategic plan presented today.

The 2030 SRFECC Strategic Blueprint and Growth strategy creates a roadmap for growth and improvement by identifying focus areas and action items within each focus area. After adoption, the Strategic Blueprint and Growth strategy will drive changes and business decisions, with Focus Areas referenced in staff reports as supporting evidence for each action item requested.

### **FINANCIAL ANALYSIS**

The board approved the strategic plan expense at the October 11, 2022, board meeting.

Staff Report recommendation authorized by:

DocuSigned by:

A handwritten signature in black ink, appearing to be "J. Freeman", written over a blue DocuSign signature line.

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Josh Freeman  
Chief Executive Director

Attachment: SRFECC 2030 Strategic Blueprint and Growth Plan  
Resolution 23-03 Approval and Adoption of Strategic Plan



**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

**RESOLUTION #23-03  
Approval and Adoption of Strategic Plan**

**WHEREAS** the Governing Board approved the development of a Strategic Plan for the Sacramento Regional Fire/EMS Communications Center (“SRFECC”) on October 11, 2022.

**WHEREAS**, SRFECC retained Integrated Communications Strategies, LLC to assist with the development and drafting of the Strategic Plan.

**WHEREAS**, after nine (9) months of 1:1 interviews with our staff and research, the 2030 Strategic Blue Print and Growth Strategy was developed to address the SRFECC’s strategies and investments for now and into the future (see “Attachment A”).

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

1. The Board adopts the 2030 Strategic Blueprint and Growth Strategy.
2. The Chief Executive Director and Management Team shall:
  - a. Implement the 2030 Strategic Blueprint and Growth Strategy.
  - b. Utilize the 2030 Strategic Blueprint and Growth Strategy to develop the annual SRFECC Budget, Staff Reports, policies, and procedures.
3. The Board shall annually review the 2030 Strategic Blueprint and Growth Strategy and establish an annual action plan.

**PASSED AND ADOPTED** this 12<sup>th</sup> day of September 2023 by the following votes:

AYES:

NOES:

ABSTAIN:

BY:

ATTEST:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_, Chairperson

\_\_\_\_\_, Vice Chairperson



**Sacramento Regional Fire /  
EMS Communications Center  
2030 Strategic Blueprint  
and Growth Strategy**

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







## **Board Resolution Adopting Center Blueprint and Growth Strategy**

**September 12, 2023**



## Letter from the Board Chairman

Dear community members and partners -

On behalf of the Board of Directors and our dedicated staff team, I'm pleased to provide you with our new strategic blueprint and growth strategy for the Sacramento Regional Fire / EMS Communications Center.

For the public we serve, the "Center" is likely the most important local agency to the health and well-being of your family that you've never heard about. When you dial 9-1-1 with an emergency, you expect the system and the people behind it to be ready at a moment's notice, 24/7, 365 days a year, poised to provide fire, medical, or other emergency assistance that you can trust. For residents of the Sacramento Region, the Center team and its 50 employees are that lifeline.

Some time ago, local fire agencies banded together to create a regional dispatch center that would offer them coordinated operations and cost savings, but, most importantly, seamless fire, medical, or other emergency 9-1-1 dispatch services across jurisdictional boundaries spanning 1,000 square miles of the Sacramento region. As a result, our public safety dispatchers handle some of the highest call volumes in the country and are considered by our peers to be among the best performing dispatch centers in the Western U.S.

Yet, like many public institutions today, the Center is facing increasing demands for service, tight public budgets, staffing fluctuations, rapid shifts in technology, and a growing list of investments it would like to make. While steady improvements are being made on all these fronts, our Board and senior leadership team decided it was time to focus on a set of strategies and investments in our people, facilities, and technology to position the Center for whatever the future brings next.

This blueprint is based on nine months of 1:1 interviews with our staff; surveys; best practice research; consultations with our partners and outside experts; a rigorous strengths, weaknesses, opportunities and threats assessment; and a detailed scenario-planning exercise. This exercise allowed the Board and staff to "practice the future" so we could learn together and make proper preparations.

Today, against a backdrop of steady population growth and rising public expectations, more frequent natural disasters, a tight labor market, and rapid changes in systems and technology, this new Board-adopted strategic blueprint helps point the way to the future we intend. This deep examination and direction-setting effort would not have happened without the vision of the Center's leadership team and our strategy consultants at ICS. We look forward to working with you over the months and years ahead to put this blueprint into action.

Sincerely,

A handwritten signature in blue ink, appearing to read "Chad Wilson".

**Chad Wilson**  
Chairman of the Board

# The Sacramento Regional Fire / EMS Communications Center, explained

## What is the SRFECC?



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.<sup>1</sup>, answering nearly 500,000 calls per year.

## What does the Center do?

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



<sup>1</sup> 2021 annual statistics compiled by Firehouse based on responses from 230 fire departments operating in 41 states and three Canadian provinces.

## What fire agencies are served by the Center?

**Cosumnes Fire Department\***

Courtland Fire Department

**Folsom Fire Department\***

Herald Fire Protection Agency

Isleton Fire Department

River Delta Fire Protection District

**Sacramento Fire Department\***

**Sacramento Metropolitan Fire District\***

Walnut Grove Fire Protection District

Wilton Fire Protection District

\*SRFECC Joint Power Authority members

## How is the Center governed?

In 1981 four member agencies agreed to set up a Joint Powers Authority (JPA) to regionalize public safety communication and dispatch services in the Sacramento Region to provide seamless, high-quality service to the public they serve. Each Member Agency has a seat on the Board with votes and annual expenditures weighted based on the number of dispatched incidents in their jurisdiction. The Center is led by a Chief Executive Director (CED) who is appointed from the Member Agencies on a rotating basis. The Board-approved strategic blueprint, growth strategy, long-standing operating standards and policies, and a tenured management team provide management focus and continuity.



## OUR MISSION:

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

## Focus Areas:

### 1. Ensuring the People and Systems are in place to Continue to Deliver Best-in-Class 9-1-1 Services

- A. Effectively hire, retain, compensate and continuously train dispatch, administrative and support personnel.
- B. Constantly improve and document organizational standards and protocols.
- C. Achieve accreditation status while continuing to perform and benchmark against high industry standards.
- D. Continually modernize the Center's technology and systems infrastructure and practices, including full transition to the next generation 9-1-1 (NG911) IP system and exploring distributed dispatching capability.
- E. Support regular engagement of Center personnel with industry peers and professional organizations to stay apprised of trends and practices to maintain best-in-class status.

### 2. Building a High-Performance Culture Based on Trust, Respect, and Collaborative Problem Solving

- A. Increase the quality and timeliness of communications within and across the organization, enhancing and supporting constructive two-way dialogue.
- B. Articulate the desired culture the Center is striving for and take actions to reinforce these traits through daily actions.
- C. Expand knowledge sharing and skill building opportunities across the organization.
- D. Evaluate consolidating the location of operations for dispatching and Center administration when and if feasible.
- E. Regularly measure and report employee satisfaction.

### 3. Serving as a Value-Added Public Safety Service Partner

- A. Develop a new external engagement and co-training strategy that includes rotating "sit-a-longs" with field units on the dispatch floor combined with dispatch team tours in the field to build mutual understanding and rapport.
- B. Continue to report out quantitative and qualitative dispatch results broken out by individual fire agency and engage in continual improvement discussions within the Sacramento Region. Report performance metrics to Members and Contract Agencies on a regular basis and use this data internally to inform Center strategy and decision-making and to analyze the trade-offs and benefits of adding new Contract Agencies.

### 4. Taking Actions to Prepare SRFECC for Sustained Future Growth

- A. Build a sustainable and predictable funding model among the Member Agencies and Contract Agencies so the Center can make prudent investments in people, systems, and facility infrastructure that help achieve its public safety mission.
- B. Explore the merits of onboarding new contract partners.
- C. Invest in the Center's long-term facility, technology and communication needs and a modern disaster recovery site.
- D. Conduct practice exercises of potential future emergency scenarios to build awareness, sharpen skills, and improve operating procedures and protocols.
- E. Continue to refine, improve, and regularly evaluate the effectiveness of the Center's unique governance model (rotating CED, standing management team, strong and consistent operating standards and policies, Board-adopted strategic blueprint and growth strategy, etc.).

# 1. Ensuring the People and Systems are in place to Continue to Deliver Best-in-Class 9-1-1 Services

The Center exists to provide local residents with the highest quality fire, medical, and emergency dispatch assistance quickly and efficiently with life-saving pre-arrival instruction and information for responding fire units. This requires a combination of dedicated and well-trained dispatchers with credentialed support and oversight, coupled with advanced communications technology and top-notch dispatch facilities to carry out the mission.

**Putting the strategies into action:** Every strategy is designated with an "I," "ST," or "LT" to designate how quickly it can be put into action: whether Immediate (I), Short-Term (ST), or Long-Term (LT).

| Immediate  | Short-Term   | Long-Term  |
|--|--|--|
| <ul style="list-style-type: none"> <li>• Can enact immediately</li> <li>• No permissions required</li> <li>• Little to no expense</li> </ul> | <ul style="list-style-type: none"> <li>• Can enact within 12-months</li> <li>• Some internal permission(s) required</li> <li>• Negligible expense</li> </ul> | <ul style="list-style-type: none"> <li>• Enact over next few years</li> <li>• Permission(s) required, both internal and external</li> <li>• Exceeds typical expense</li> </ul> |
| <i>"I" designation</i>   | <i>"ST" designation</i>  | <i>"LT" designation</i>  |



| Objectives:  | Strategies:   |
|--|---|
| <p><b>Effectively hire, retain, compensate and continuously train dispatch and administrative and support personnel.</b></p> | <ul style="list-style-type: none"> <li>• Take formal and informal steps to retain personnel using total compensation, training and other recognition to demonstrate they are valued. <b>(I)</b></li> <li>• Maintain competitive total compensation for Center employees in a responsible manner based on available budget funding, regular performance assessments, competitive comp reviews, and collective bargaining agreements with labor units (see Growth Strategy). <b>(ST)</b></li> <li>• Maintain and deepen pre-hire outreach / recruitment and screening steps to steadily increase the quality and suitability of prospective Center employees at all levels, evaluating for overall team compatibility and long-term retention. <b>(I)</b></li> <li>• Expand on-the-job training and skill development opportunities, task or job rotations, job shadowing, attending industry-related conferences, self-study and online coursework, and/or use of professional development plans to improve employee retention, capacity, and growth. <b>(ST)</b></li> <li>• Partner with regional education and workforce development organizations to build a pipeline of qualified candidates for public safety dispatching careers. <b>(LT)</b></li> </ul> |
| <p><b>Constantly improve and document organizational standards and protocols.</b></p>  | <ul style="list-style-type: none"> <li>• Conduct annual reviews of progress against the blueprint and growth strategy and approve a work plan for the subsequent 12 months.</li> <li>• Set objectives to review and update existing Center standards and protocols in the Manual of Policies and gain approval for new protocols in line with industry best practices and/ or accreditation benchmarks. <b>(I)</b></li> <li>• As a component of the annual review of the blueprint and growth strategy, provide the Board a report on the status of protocol and standard updates and a forecast for gap closing actions. <b>(I)</b></li> </ul>   |

| Objectives:  | Strategies:   |
|--|---|
| <p><b>Achieve accreditation status while continuing to perform and benchmark against high industry standards.</b></p>  | <ul style="list-style-type: none"> <li>• Perform a gap analysis of existing organizational standards, protocols, and practices at the Center compared to various accreditation standards leading to the development of an “pathway to accreditation” plan and timeline. Communicate key expectations and timeline to all employees and the Board. <b>(I)</b></li> <li>• Budget sufficient time on the CED and management team task agenda to carry out the accreditation process when deemed ready. <b>(ST)</b></li> <li>• Create a communications strategy that leverages the acquired accreditation with partners, stakeholders, prospective hires, and local residents. <b>(I)</b></li> <li>• Evaluate the internal accreditation qualification process looking for key learnings and identify additional accreditations useful to carrying out the Center’s mission. <b>(I)</b></li> </ul>  |
| <p><b>Continually modernize the Center’s technology and systems infrastructure and practices, including full transition to the next generation 9-1-1 (NG911) IP system and exploring distributed dispatching capability.</b></p> | <ul style="list-style-type: none"> <li>• Finalize the conversion to the new Computer Aided Dispatch (CAD) system to enable dispatchers to process critical information and notify first responders in seconds; to optimize interoperability between agencies; and to help the Center and field units maintain situational awareness when incidents escalate. <b>(ST-LT)</b></li> <li>• Continue to prepare the Center for the national, state, and regional shift to next generation 9-1-1 capability as outlined in 2023 by the Federal Communications Commission to support not only traditional voice 9-1-1 calls but also the transmission of increased text, photos, videos, and data to allow emergency dispatch and field units to assess and respond to emergencies more quickly and effectively. <b>(LT)</b></li> <li>• Explore the technical viability and associated requirements and costs of developing a remote dispatching capability such that dispatchers could render dispatch services effectively from separate locations when Center operations are interrupted by unique or catastrophic events (see Growth Strategy). <b>(LT)</b></li> </ul> |
| <p><b>Support regular engagement of Center personnel with industry peers and professional organizations to stay apprised of trends and practices to maintain best-in-class status.</b></p>                                       | <ul style="list-style-type: none"> <li>• Encourage as part of continuous learning and growth for Center personnel to participate in formal and informal exchanges with industry peers and professional organizations to gather and exchange information, trends, and best practices. Define steps for surfacing improvements in practices, standards, or protocols to the Center management team for potential adoption. <b>(I)</b></li> <li>• Set aside annual allocations in the Center’s budget to cover outside training costs including participation fees, lodging, travel, and employee coverage costs while in training (see Growth Plan). <b>(ST)</b></li> </ul>   |



## 2. Building a High-Performance Culture Based on Trust, Respect, and Collaborative Problem-Solving

In a workplace that deals with life-threatening emergencies one after the other, stress is a constant and burnout is easy without adequate support. That’s why the Board and the management team are intent on building a supportive one-team culture that breaks down walls, focuses on teamwork across shifts, disciplines, and management levels, and helps ensure the wellbeing of each individual member and the organization overall.

| Objectives:   | Strategies:  |
|---|--|
| <p><b>Increase the quality and timeliness of communications within and across the organization, enhancing and supporting constructive two-way dialogue.</b></p> | <ul style="list-style-type: none"> <li>• Monitor current internal communication practices for ways to improve the frequency, ease of understanding, authenticity, and relevance, leading to development of a comprehensive plan for regular internal communications. <b>(I)</b></li> <li>• Consider regular, brief, and timely internal communication updates to Center personnel when the need arises, communicating planned policy or practice changes to supervisors in advance. <b>(I)</b></li> <li>• Maintain a predictable schedule of dispatch floor time for the CED and leadership team. <b>(I)</b></li> <li>• Step up the number and frequency of in-person information exchanges (e.g., Board member floor visits; CED and management team open forums, all supervisor meetings, staff meetings, etc.) between the Board, CED, management team, dispatchers, and the admin/support team, while upholding the chain-of-command to elevate and resolve issues. <b>(ST)</b></li> </ul> |



| Objectives:  | Strategies:  |
|--|--|
| <p><b>Spell out the preferred culture the Center is striving for and take actions to reinforce these traits through daily actions.</b></p> | <ul style="list-style-type: none"> <li>• Continue work to better define the Center’s culture and mutual performance expectations. <b>(I)</b></li> <li>• Continually define and re-communicate what “high performance” looks like for the Center from a variety of perspectives - dispatch, IT, communications, admin, management, Board, etc. <b>(ST)</b></li> <li>• Go beyond values and beliefs alone to define preferred behaviors that support the Center’s mission and create recognition to encourage them. <b>(I)</b></li> <li>• Communicate the boundaries in which Center personnel can operate as well as the Center’s long-term objectives in order to empower employees with greater latitude to decide and act to improve employee “ownership.” <b>(I)</b></li> <li>• Continue to take time out to celebrate and acknowledge the work of individuals, teams, and shifts to maintain high morale and momentum. <b>(I)</b></li> </ul> |
| <p><b>Expand knowledge sharing and skill building opportunities across the organization.</b></p>   | <ul style="list-style-type: none"> <li>• Utilize formal and informal mentorships, task or job rotations, job shadowing, and/or open forums with tenured staff to provide direct experience and information sharing opportunities to pass along practice insights, tips, and suggestions. <b>(ST)</b></li> </ul>  |
| <p><b>Evaluate consolidating operations for dispatching and administration when and if feasible.</b></p>                                   | <ul style="list-style-type: none"> <li>• Assess options and expense to consolidate operations and functions within a single location (vs. two) to lower costs and improve efficiencies (see Growth Plan). Based on a return-on-investment (ROI) analysis, make a determination whether to move forward with space consolidation at the present Center location or to postpone until a new Center facility is constructed. <b>(ST-LT)</b></li> </ul>  |
| <p><b>Regularly measure and report employee satisfaction.</b></p>  | <ul style="list-style-type: none"> <li>• Utilize an annual employee survey to measure employee satisfaction across a variety of domains and communicate the results. <b>(ST)</b></li> <li>• Use employee feedback to inform changes to communication practices that increase awareness and understanding. <b>(ST)</b></li> </ul>   |

NOTE: Several strategies are listed more than once in the document as they meet multiple objectives.

# 3. | Serving as a Value-Added Public Safety Service Partner

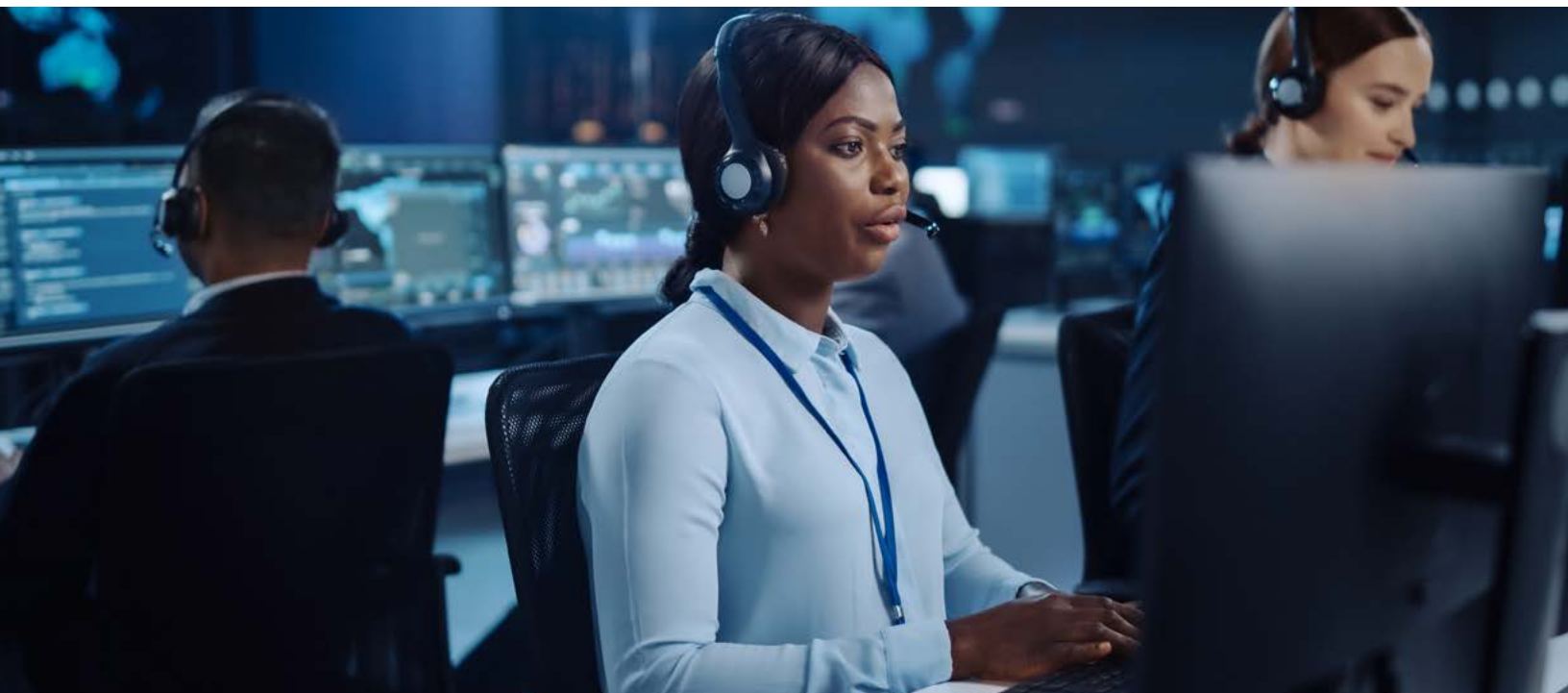
Though operating at a physical distance, the Center and its personnel are integral members of every allied fire department located on street corners and neighborhoods across the Sacramento Region. Delivering the highest quality dispatch service, especially timely and accurate information to these first responders, is core to the Center’s mission.

| Objectives:   | Strategies:   |
|---|---|
| <p><b>Develop a new external engagement and co-training strategy that includes rotating “sit-a-long” with field units on the dispatch floor combined with dispatch team tours in the field to build mutual understanding and rapport.</b></p> | <ul style="list-style-type: none"> <li>• Enlist support through the Board and CED for regularized visits for fire station crews to tour the Center and witness first-hand the responsibilities, constraints, and lived experience of dispatchers for mutual awareness, improved communications, and trust-building. <b>(ST-LT)</b></li> <li>• Create reciprocity visits to fire units for dispatchers and their supervisors, including ride-alongs and information sharing sessions with the field units to increase dispatcher knowledge and awareness, especially of the unique character and geography of various communities they serve. <b>(ST-LT)</b></li> <li>• Create a year-long calendar of tours and activities for advanced planning and coordination with the goal of rotating through high priority, high volume areas first. <b>(I)</b></li> </ul> |
| <p><b>Continue to report out quantitative and qualitative dispatch results broken out by individual fire agency and engage in continual improvement discussions with the Sacramento Region.</b></p>   | <ul style="list-style-type: none"> <li>• Increase documentation and packaging of Center dispatch data with statistics broken out by individual fire agency, incident type, trends over time, complete with anecdotes and features that “put a face” on the data. <b>(ST)</b></li> <li>• Create a system of regular communication to individual fire agencies, their leadership, and personnel both formal and informal. <b>(ST)</b></li> <li>• Schedule bi-annual or quarterly meetings with contracted agencies for two-way information exchange to mark what is working, what can be changed or enhanced, and the steps necessary for service improvements to take hold. <b>(ST)</b></li> </ul>   |
| <p><b>Report performance metrics to partners on a regular basis and use this data internally to inform Center strategy and decision-making.</b></p>   | <ul style="list-style-type: none"> <li>• Use data to report performance metrics in meeting the Center’s public safety mission in relation to total labor hours, IT, system and facility costs, to underscore the value of a shared, regionalized service to partners. Package and communicate the results during continual improvement discussions with partners. <b>(I)</b></li> </ul>   |

# 4. Taking Actions to Prepare SRFECC for Future Growth

The Comm Center continues to deliver exceptional dispatch services to a growing population thanks to investment decisions made over the past four decades. However, tight budgets, accelerating changes in dispatch systems and technology, and the effects of COVID-19 have highlighted the need to take long-term actions to modernize the Center’s people systems, technology, and physical infrastructure to position it for its next 40-years of service.

| Objectives:   | Strategies:  |
|---|--|
| <p><b>Build a sustainable and predictable funding model among JPA members and contract agencies so the Center can make prudent investments in people, systems, and facility infrastructure.</b></p> | <ul style="list-style-type: none"> <li>• Assemble and evaluate the full range of short and long-term investments the Center requires, compare it to present revenue flows, operational expense forecasts and the Center’s underlying funding model, and make a determination of what funding model changes may be necessary to support Center operations over time, allow for increased expenditures for personnel, IT, and systems, and budget for prudent long-term capital investments. <b>(ST-LT)</b></li> <li>• Look to other regionalized public safety service providers in California and nationally for effective funding models or strategies that could be incorporated by Center partners. <b>(I)</b></li> <li>• Assess the viability of a public funding mechanism to support public safety / first responders, allocating funds for needed capital improvements and possible level-of-service growth. <b>(LT)</b></li> </ul> |



| Objectives:   | Strategies:  |
|---|--|
| <p>Explore the merits of onboarding new Contract Agencies.</p>  | <ul style="list-style-type: none"> <li>• Enter conversations with agencies for whom the Center is providing dispatch service without compensation with the aim of transitioning them to compensated service, either immediately or over time. <b>(ST)</b></li> <li>• Regarding potential new contracts with agencies, use call volume data, service level information, and financial data to evaluate potential new service contracts to discern staffing implications and overhead costs so the contract amount can be properly monetized. <b>(ST-LT)</b></li> <li>• Develop formal onboarding/pitch package, inclusive of services and costs, to facilitate talks with potential new Contract Agencies <b>(ST)</b>.</li> </ul> |
| <p>Invest in the Center’s long-term facility, technology and communication needs and a modern disaster recovery site.</p>                                     | <ul style="list-style-type: none"> <li>• See Sections B and C in the Comm Center Growth Strategy below for details.</li> </ul>   |
| <p>Conduct practice exercises of potential future emergency scenarios to build awareness, sharpen skills, and improve operating procedures and protocols.</p> | <ul style="list-style-type: none"> <li>• Dedicate a special Board meeting each year to conduct a scenario planning exercise to test the Center’s response to different types of future emergency events for learning and preparation. <b>(ST)</b></li> <li>• Use practice exercises of potential future emergency events to increase knowledge sharing up, down, and across the organization as well as to enhance communication, teambuilding, and team readiness. <b>(ST)</b></li> <li>• Utilize Board and staff experience and outcomes during scenario planning exercise as an input mechanism to management when considering updates to procedures or protocols. <b>(I)</b></li> </ul>                                      |
| <p>Continue to refine, improve, and regularly evaluate the effectiveness of the Comm Center’s unique governance model.</p>                                    | <ul style="list-style-type: none"> <li>• Dedicate a special Board meeting each year to evaluate the strengths and weaknesses of the Center’s governance model and how each component (i.e., rotating CED, standing management team, strong and consistent operating standards and policies, and Board adopted strategic blueprint and growth strategy) functions effectively on its own and together as a unit. Consider changes and enhancements that reduce friction, increases transparency, and enhances accountability towards achievement of the Center’s mission. <b>(ST)</b></li> </ul>  |

# Center Growth Strategy

The Center’s Board of Directors saw an important distinction between the need for strategic blueprint (to set a clear direction and shape future policy and action) and a growth strategy (to prioritize long-term investments of time and money in the Center’s people, buildings, systems, and infrastructure over many years). Both elements are essential pillars of the Center’s governance structure that will provide a consistent direction that will outlast the terms of individual Board members or the rotating CED.

The Board and management team have identified **three areas** outlined below that require new and / or sustained investment necessary to modernize the Center, keep up with ever-increasing emergency call volume, and to maintain the level of exemplary service that local residents have come to expect.

## A. Investing in our People

At the end of the day, the Center is only as strong and effective as its people, systems, and operating culture that underpin the organization. The Center’s Board, management team, and staff are passionate about being an adaptive, high-performing organization with a clear mission, a specific set of actionable strategies, an engaged Board, highly capable staff, with the supports necessary to help us achieve our first responder mission.

| Activity Areas:  | Budget / Time Implications:  |
|--|--|
| <p><b>Continue to evaluate total compensation levels across the organization, making improvements where necessary in a responsible manner based on available budget funding, regular performance assessments, competitive comp reviews, and agreements with labor units. (ST)</b></p>                            | <ul style="list-style-type: none"> <li>Each year, budget to maintain competitive total compensation for employees to meet the needs of Center client partners, the organization overall, and the residents we serve.</li> </ul>  |
| <p><b>Step-up continuous professional training during all stages of an employee’s tenure, including in-house training opportunities and knowledge-sharing experiences (e.g., job shadowing, mentoring, job sharing, etc.) as well as high-value off-site trainings and professional conferences. (ST-LT)</b></p> | <ul style="list-style-type: none"> <li>Assess employee development and training needs each year to identify annual training fulfillment needs; I.D. programs and activities that satisfy those training needs; and from this set aside dollar allocations to cover participation fees, lodging and travel, and employee coverage costs while in training.</li> </ul>               |
| <p><b>Build strategic partnerships with area high schools, community colleges, and four-year institutions to build a bigger, more consistent pipeline of well-qualified future dispatchers, managers, and administrators for the Center. (LT)</b></p>  | <ul style="list-style-type: none"> <li>Board, management team, and potentially consultant time spent in meetings with local education partners to align Center workforce needs with their educational curriculum and offerings.</li> <li>Re-evaluate on a regular basis the expenditure of time and resources devoted to employee recruitment and marketing activities.</li> </ul> |

## B. Investing in (and modernizing) Center Infrastructure and Support Systems

At its core, the Comm Center is an advanced communications hub, fielding hundreds of thousands of 9-1-1 calls each year so that trained dispatchers can initiate, coordinate, and dispatch first responders. This means the Comm Center must balance the need to consistently upgrade its digital technologies, systems and applications, like next generation 911 technology (NG-911), while also making sure the overall communications platform is stable and reliable given lives are on the line every hour of every day. Beyond this imperative, the Board and Center staff also recognize the importance of technology enhancements to increase dispatcher knowledge, systems efficiency, scalability, security, and customer satisfaction, as well as provide the Center team better insights thanks to data analytics.

| Activity Areas:   | Budget / Time Implications:  |
|---|--|
| <p>Complete the conversion over to the new CAD system and ensure adequate dispatcher training on the new features. (ST-LT)</p>  | <ul style="list-style-type: none"> <li>Maintain and/or enhance dollar allocations towards the cost of conversion (e.g., hardware, software, systems, and support).</li> <li>Set aside dedicated training time for personnel on the new technology to ensure zero interruptions in service.</li> </ul>  |
| <p>Bring the contracted IT team in-house to create an always-available technology support team and department within the Center. (LT)</p>   | <ul style="list-style-type: none"> <li>Create a pathway to integrate the IT team into the organization (e.g., HR, compensation and benefits, office space near the dispatch floor, etc.).</li> <li>Create a total cost forecast and allocate dollars towards a stepwise IT team integration plan.</li> </ul>   |
| <p>Task the IT team with development of a three-year technology roadmap for the Center that outlines constraints, opportunities, tradeoffs, remedies, and proposed investment schedule. (ST)</p>  | <ul style="list-style-type: none"> <li>IT team time to diagnose and prepare the roadmap and investment schedule in consultation with the management team and staff.</li> <li>Identify and plan for the allocation of infrastructure and technology dollars and IT staff time to activate the roadmap.</li> <li>Renew the roadmap every 2-3 years based on need and changes in technology.</li> </ul> |
| <p>Explore the technical viability and associated requirements and costs of developing a remote dispatching capability such that dispatchers could render dispatch services effectively from separate locations during unique or catastrophic events that interrupt Center operations. (LT)</p> | <ul style="list-style-type: none"> <li>IT team time to analyze and evaluate current and prospective digital systems and technologies.</li> <li>Legal and risk management team time to explore the associated HR and client service risk implications and remedies.</li> <li>Potential future investment in systems, technology, training to add remote dispatching capability.</li> </ul>            |

## C. Investing in the Center’s Long-term Facility Needs

Well-designed dispatch facilities and back-up facilities are essential to carrying out the mission of 9-1-1 emergency dispatch. Highly functional, state-of-the-art facilities encourage teamwork and the free-flow of information, enhance employee retention and recruitment, increase safety and security, allow for growth in headcount, and most importantly facilitates the delivery of best-in-class dispatch services quickly and efficiently to residents. Evidence shows that the current Center facility and its disaster recovery (DR) site are suboptimal and space limited. As an outgrowth of this strategic planning process, both the Board and management team are committed to taking specific steps to prepare the Center to upgrade its primary facility and DR site so that it can meet the present and future needs of those it serves.

| Activity Areas:   | Budget / Time Implications:  |
|---|--|
| <p><b>Revert to a single base of operations for dispatching and administration when and if feasible. (LT)</b></p>   | <ul style="list-style-type: none"> <li>• <i>Assess options and expense to consolidate operations and functions within a single location (vs. two) to lower costs and improve efficiencies.</i></li> <li>• <i>Budget dollars towards tenant improvements and create a construction plan and separate move-in plan to minimize disruption.</i></li> </ul>  |
| <p><b>Explore the full spectrum costs and benefits related to the design, construction, and operation of a modern communication center facility and related back-up DR site and the possible co-location or cooperative service model. (LT)</b></p>     | <ul style="list-style-type: none"> <li>• <i>Budget dollars towards hiring a well-qualified design and construction firm knowledgeable about PSAPs and EOCs to facilitate internal planning and development conversations, not limited to documenting essential facility, technology, and infrastructure features and requirements plus related costs and financing options, leading to creation of a project plan.</i></li> </ul>  |
| <p><b>Explore the viability of strategic facility partnerships that could lower costs and create service advantages. (LT)</b></p>   | <ul style="list-style-type: none"> <li>• <i>Consult with essential Center partners and other “fellow travelers” and stakeholders to uncover potential opportunities for facility leverage and cost-sharing.</i></li> </ul>   |
| <p><b>Develop short-term and long-term facility financing options for both capital expenditures and ongoing operations and maintenance. (LT)</b></p>  | <ul style="list-style-type: none"> <li>• <i>Budget dollars towards hiring a firm and/or expert in public finance to generate funding alternatives with an associated risks and benefits analysis and set of recommendations.</i></li> </ul>  |
| <p><b>Should a “green light” be given to take the next steps, the Center would move to the next steps in the building renovation and/or construction process: design, pre-construction, procurement, construction, and post-construction.. (LT)</b></p> | <ul style="list-style-type: none"> <li>• <i>Budget dollars for:</i> <ul style="list-style-type: none"> <li>- <i>Design and construction firm.</i></li> <li>- <i>Property acquisition and permitting and insurance.</i></li> <li>- <i>The cost of construction (new or existing building renovation.</i></li> <li>- <i>The cost of technology, systems, and furniture transfer and new acquisitions / improvements.</i></li> <li>- <i>Other costs.</i></li> </ul> </li> </ul> |



# Putting the Blueprint and Growth Strategy Into Action

Roughly half (47 percent) of the strategies in the **Blueprint** can be enacted immediately and requires no new permissions (i.e., “I” or immediate category). More than one third (39 percent) of the **Blueprint** strategies can be implemented in the near term once additional permissions are obtained and funding is allocated (i.e., “ST” or short-term category). Six of the 44 strategies (14 percent) will take more effort and time to implement and require additional funding and permissions from both inside and outside the organization (i.e., “LT” or long-term category).

With a few exceptions, the action steps outlined in the **Growth Strategy** are even more complicated and require long-term effort plus levels of financial investment that are outside the norm for the Center, requiring ingenuity and resourcefulness.

## Key Performance Indicators

Key Performance Indicators, or KPIs, are a set of quantifiable measures used by organizations to gauge their overall performance. Examined as a group and routinely measured, KPIs can be useful for determining the areas in which an organization is making progress or falling behind, sparking efforts to address identified challenges. The existence of KPIs can also make benchmarking against similar agencies easier for continual improvement. Tracking organizational performance to this degree requires dedicated staff time; the regular collection of data; safe and secure data entry and storage; and subsequent analysis and reporting. It should be noted that the establishment of standard KPIs in public safety dispatching is an emerging discipline. Unlike for-profit firms, public agencies like the Center must remain cost efficient but never at the expense of achieving its first-responder mission. The Center should consider which KPIs are most relevant to its work and feasible to measure within existing systems.



## Recommended KPIs by Functional Area:

| Function            | Performance Indicator                | Why?   |
|---------------------|--------------------------------------|--|
| People / HR systems | Number of overtime hours worked      | Gauge whether employees are facing burnout or if staffing levels are appropriate.  |
|                     | Absenteeism rate                     | Gauge how often employees are missing shifts or calling in sick. Can be a leading indicator of employee satisfaction.                            |
|                     | Employee turnover rate               | Gauge how often and quickly employees are leaving (probationary and non-probationary) and what positions.  |
|                     | Employee satisfaction scores         | Gauge through anonymous surveys how employees are feeling about their jobs, shift / team, supervisors, management, and the organization overall. |
|                     | Number of job applicants             | Gauge the degree to which job listings are reaching a wide enough audience to lure strong candidates.  |
| Customer Experience | Caller satisfaction score / rating   | Using special system software, gauge the degree to which the caller gave positive marks to the dispatcher for the support provided.              |
|                     | Average answer time                  | Gauge the average amount of time needed for a dispatcher to first connect with a caller.   |
|                     | Average call entry / processing time | Gauge the time it takes to respond to a 9-1-1 call.  |
|                     | Continual case review                | The number of cases that are reviewed for quality assurance and compliance with protocol.  |

| Function              | Performance Indicator            | Why?  |
|-----------------------|----------------------------------|---|
| Communications and IT | Number of tickets / resolutions  | Gauge internal staff requests related to hardware or software issues, network problems, or other technology problems.   |
|                       | System downtime                  | Gauge the amount of time that various systems must be taken offline for updates or repairs.   |
|                       | Back-up frequency                | Gauge how often critical information is duplicated and stored in a safe location in accordance with record retention requirements.                                |
| Financial metrics     | Revenue to Expense Ratios        | Gauge the degree to which the organization is maintaining healthy financial margins and prudent allocations to reserves and/or for servicing capital investments. |
|                       | Average cost per call            | Gauge the full spectrum cost (labor, overhead, equipment, etc.) associated with providing 9-1-1 dispatch service.   |
|                       | Cost per capita                  | Ratio of costs to population served.  |
|                       | Total-debt-to-total-assets ratio | Gauge the long-term financial health of the organization by evaluating how well it will be able to pay short or long-term debt.                                   |



# Activation, Performance Monitoring, and Oversight

The Blueprint and Growth Strategy spells out a clear long-term direction and investment plan for the Center that is intended to be operationalized each year via the creation and Board adoption of an annual Comm Center work plan complete with annual priorities, key performance milestones, due dates, and owners. This approach maintains operational flexibility for the Center to adjust in step with evolving needs and changes in the operating environment while staying focused on an agreed-upon course.

The Blueprint and Growth Strategy plan is anticipated to be the Center’s enduring roadmap and strategic continuity connecting the terms of rotating CEDs, the standing management team, the staff, and the Board of Directors. Performance reporting to the Board is slated to occur on a quarterly basis, with an in-depth review twice a year. It is designed to be a “living document,” subject to changes in the face of new events or changing needs.

## How the 2030 Blueprint and Growth Strategy Came to Be:

Developing the long-term direction and investment strategy for the Center involved hundreds of hours of meetings, interviews, independent research and fact finding, data synthesis, and plan design and drafting. While the process took nine months to complete from fall of 2022 to the summer of 2023, a consensus surrounding the call for creating a data-driven, Board-adopted strategic plan emerged months before then.

|   |  |  |  |
|---|--|--|--|
| <p><b>SRFECC</b><br/> <b>SWOT Plus Assessment</b><br/>                 June 2023<br/>                 Draft Version 3.0</p> |  | <i>Outside the organization</i>  |  |
|   |  | <p><b>Primary Opportunities:</b></p> <ul style="list-style-type: none"> <li>Continue focus on staff retention while building a robust recruitment pipeline, candidate vetting, and onboarding process</li> <li>Education and relationship building with fire departments across Sac County</li> <li>Improve SRFECC awareness amongst key audiences that advance the mission</li> <li>Consider new SRFECC contract customers</li> </ul>   | <p><b>Primary Threats:</b></p> <ul style="list-style-type: none"> <li>Staff turnover due to high workload / stress</li> <li>Call volume increasing without commensurate staffing and capacity to compensate</li> <li>Weak appreciation amongst fire units of dispatch duties, requirements, and limits</li> <li>Major incident that overwhelms SRFECC</li> <li>Possible momentary or extended technology failure</li> </ul>  |
| <i>Inside the Organization</i>  | <p><b>Primary Strengths:</b></p> <ul style="list-style-type: none"> <li>Providing dependable lifesaving 9-1-1 response and dispatch services 24x7</li> <li>Regionalized approach delivers seamless service across jurisdictions and cost efficiencies to participating agencies</li> <li>Talented, dedicated staff / Dispatchers</li> <li>Information Technology team</li> <li>Adaptability to dynamic work environment</li> <li>High operating standards</li> </ul> | <p><b>Maximize / Invest</b></p> <ul style="list-style-type: none"> <li>Build a sustainable and predictable funding model among JPA members and contract agencies so that SRFECC can make prudent people, systems and facility investments</li> <li>Enhance internal communications practices</li> <li>Increase knowledge sharing, training and skill building opportunities across organization</li> <li>Modernize SRFECC infrastructure and support systems to meet growing demands</li> <li>Invest in long-term facility needs and disaster recovery site</li> </ul> | <p><b>Defend</b></p> <ul style="list-style-type: none"> <li>Regionalized communications and dispatch services</li> <li>SRFECC reputation for excellent service</li> <li>High JPA partner / board commitment</li> <li>Reliance on executive team, operating standards and policies, and new strategic plan / growth strategy for leadership continuity and maintenance of vision while rotating CED provides day-to-day direction and performance accountability</li> </ul> |
|   | <p><b>Primary Weaknesses:</b></p> <ul style="list-style-type: none"> <li>Internal communications</li> <li>Staff satisfaction / conflict culture and fragmentation</li> <li>Perceived limitations with rotating CED / organizational decision-making</li> <li>SRFECC facilities (space limited, management distant from dispatch floor, employee safety concerns, subpar disaster recovery site)</li> </ul>   | <p><b>Decide</b></p> <ul style="list-style-type: none"> <li>Ways to reduce internal conflicts and grow a positive “one-team” mindset</li> <li>Floor time expectations for CED / mgt team</li> <li>Increase field unit – dispatcher interactions (sit alongs, ride alongs, tours, etc.)</li> </ul>  | <p><b>Exit</b></p> <ul style="list-style-type: none"> <li>SRFECC service without compensation</li> <li>Organizational activities deemed low value</li> </ul>   |

The foundation of the Blueprint and Growth Strategy relies on an in-depth assessment of the strengths, weaknesses, threats and opportunities of the Center, combined with extensive conversations about where to maximize / invest, decide, defend, and exit.

# Looking to the Future

This Board-adopted strategic plan is a living document, subject to regular progress checks by the Center's Board and adjustments in the face of new events or changing needs. We wish to thank our many partners at the local, regional, state, and national levels who have helped make the Sacramento Regional Fire / EMS Communications Center one of the most effective government joint power partnerships in the Western U.S. focused on communications and dispatch services to those in need.



**To learn more:**

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

Or by contacting us at [excellence@srfecc.ca.gov](mailto:excellence@srfecc.ca.gov)



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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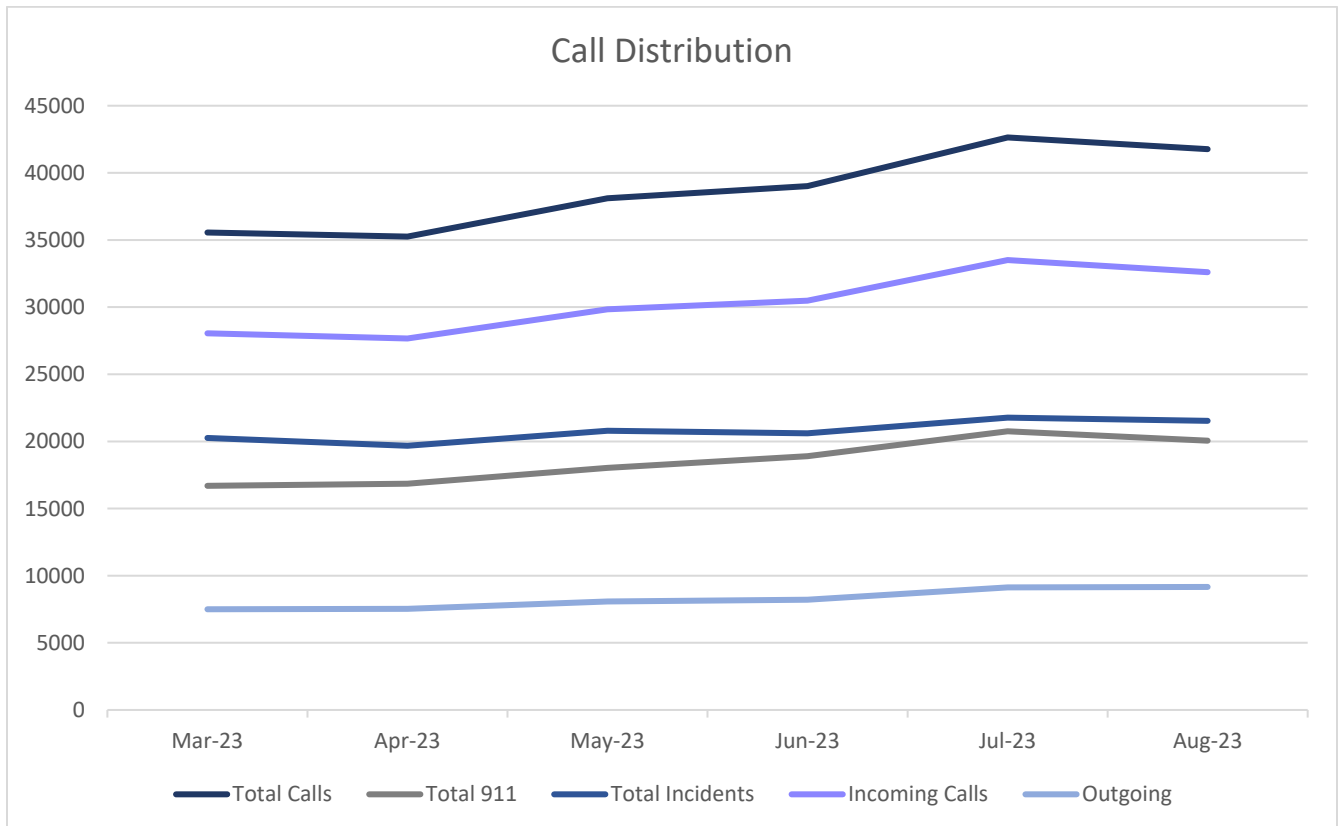
## Telephony Performance Measure August 2023

### Overview

|                 |        |
|-----------------|--------|
| TOTAL CALL VOL. | 41,762 |
| TOTAL INCIDENTS | 21,530 |
| INCOMING CALLS  | 32,601 |
| OUTGOING CALLS  | 9161   |

### Incoming Lines Detail

|                       |        |
|-----------------------|--------|
| 911 LINES             | 20,055 |
| SEVEN DIGIT EMERGENCY | 4,388  |
| ALLIED/ADMIN          | 8,006  |





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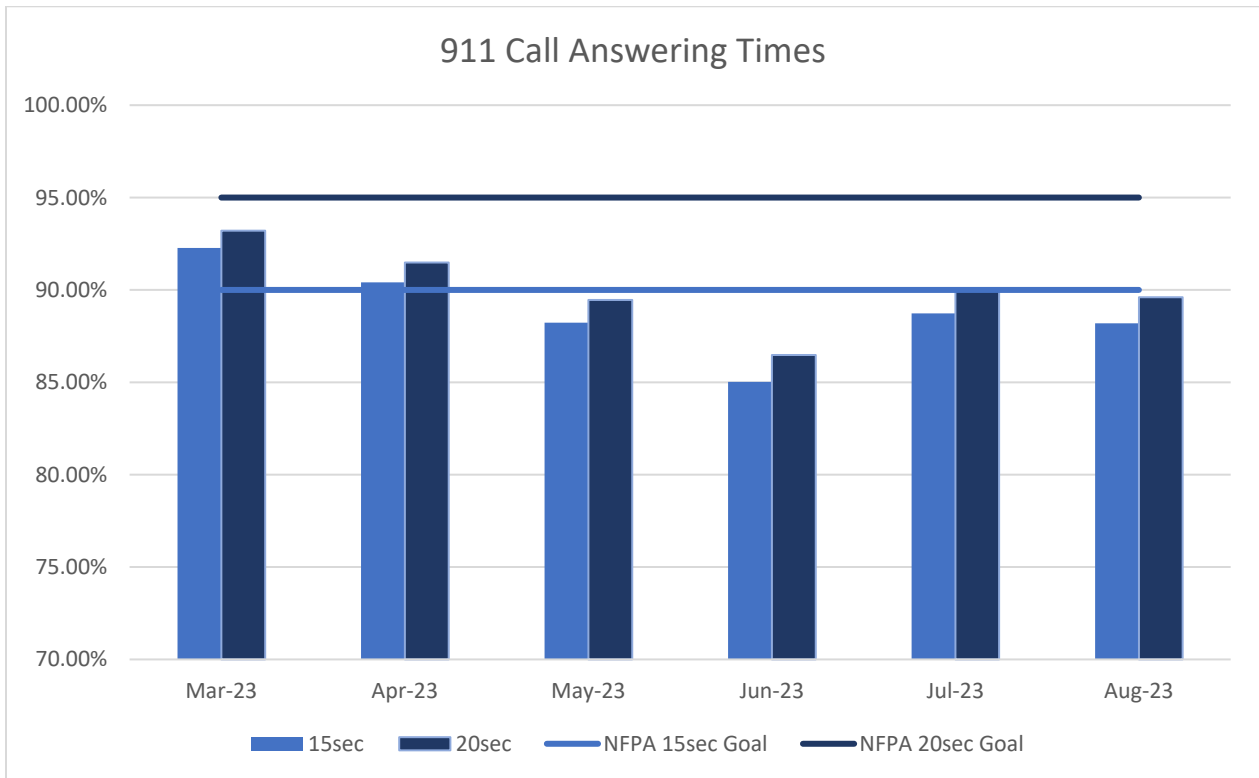
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## Emergency Lines Answering Standard: NFPA-1221 (2019 Edition)

**90% answered within 15 seconds**

**95% answered within 20 seconds**

| Month  | 15 Seconds Compliance % | 20 Seconds Compliance % |
|--------|-------------------------|-------------------------|
| March  | 92.27%                  | 93.21%                  |
| April  | 90.41%                  | 91.48%                  |
| May    | 88.23%                  | 89.46%                  |
| June   | 85.02%                  | 86.48%                  |
| July   | 88.73%                  | 90.06%                  |
| August | 88.19%                  | 89.60%                  |

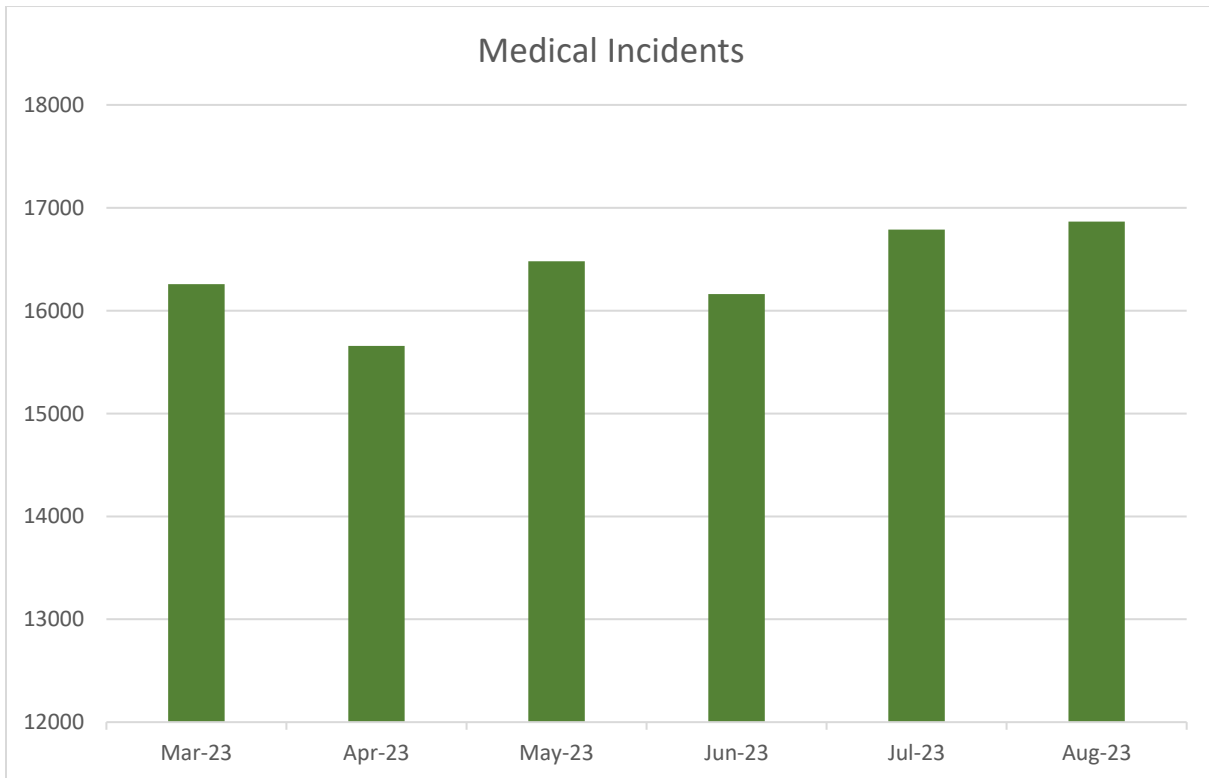
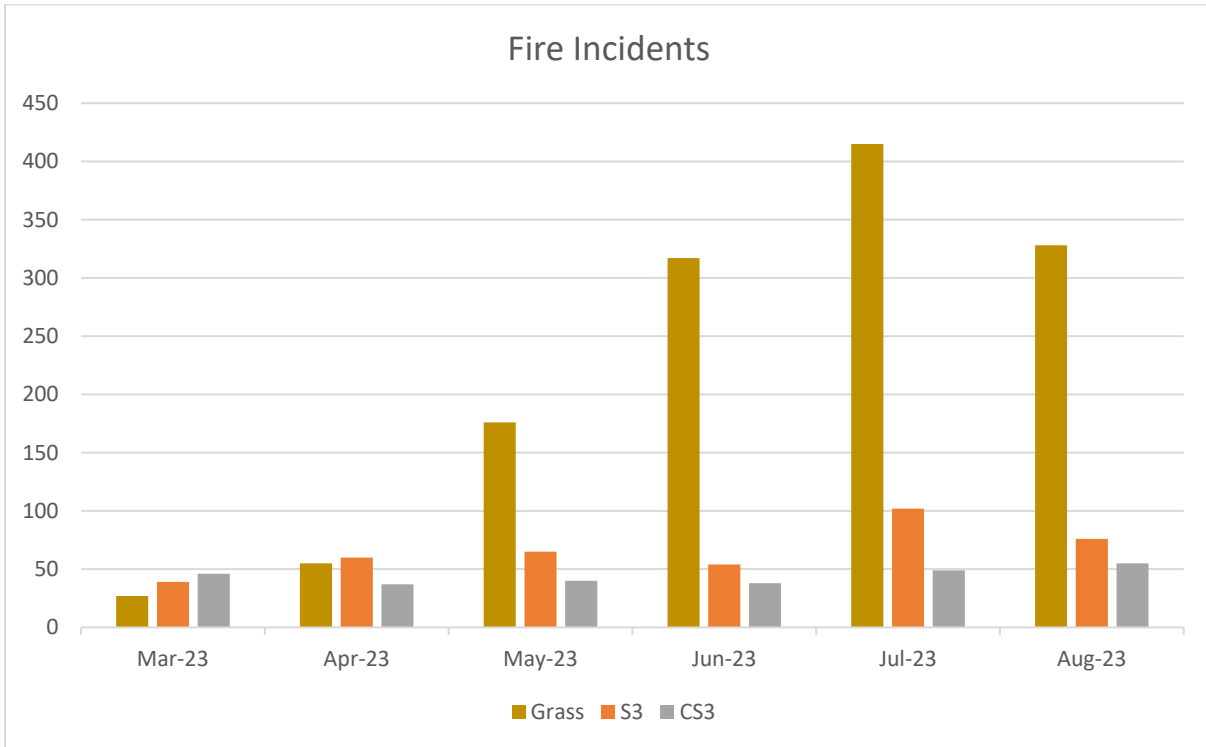




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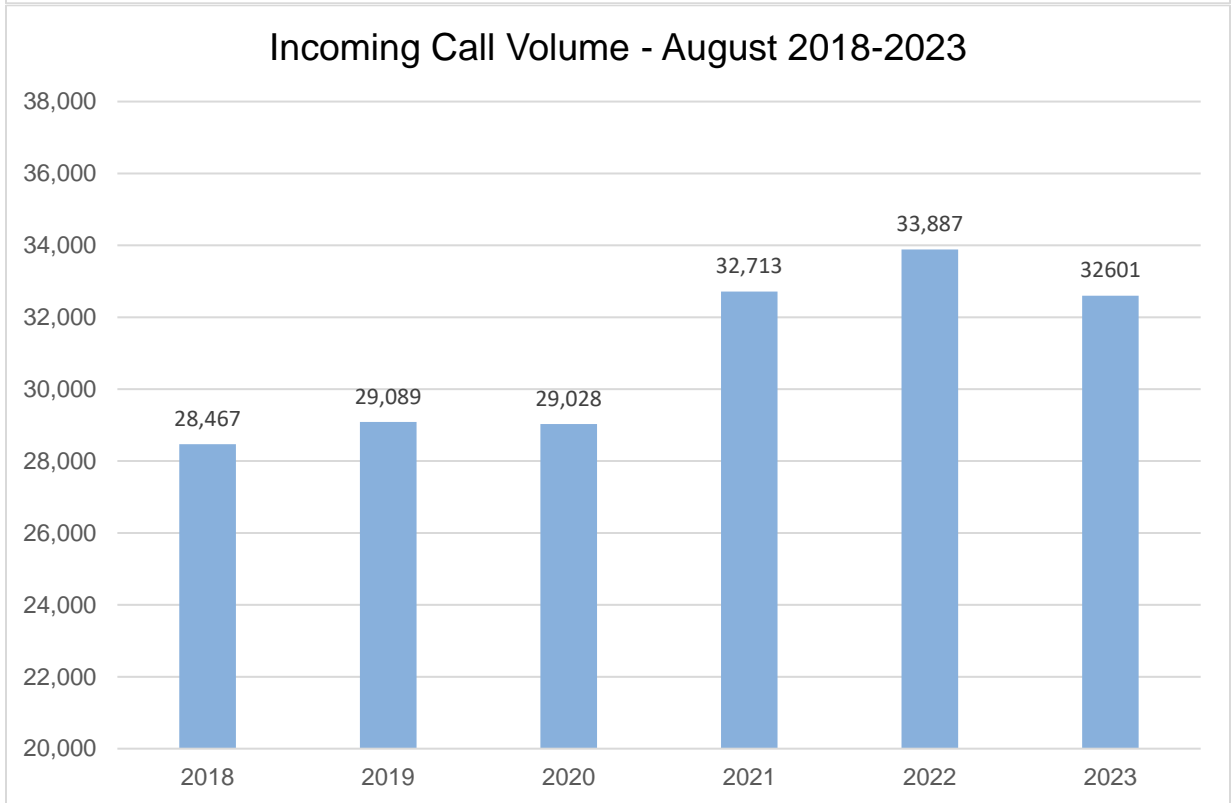
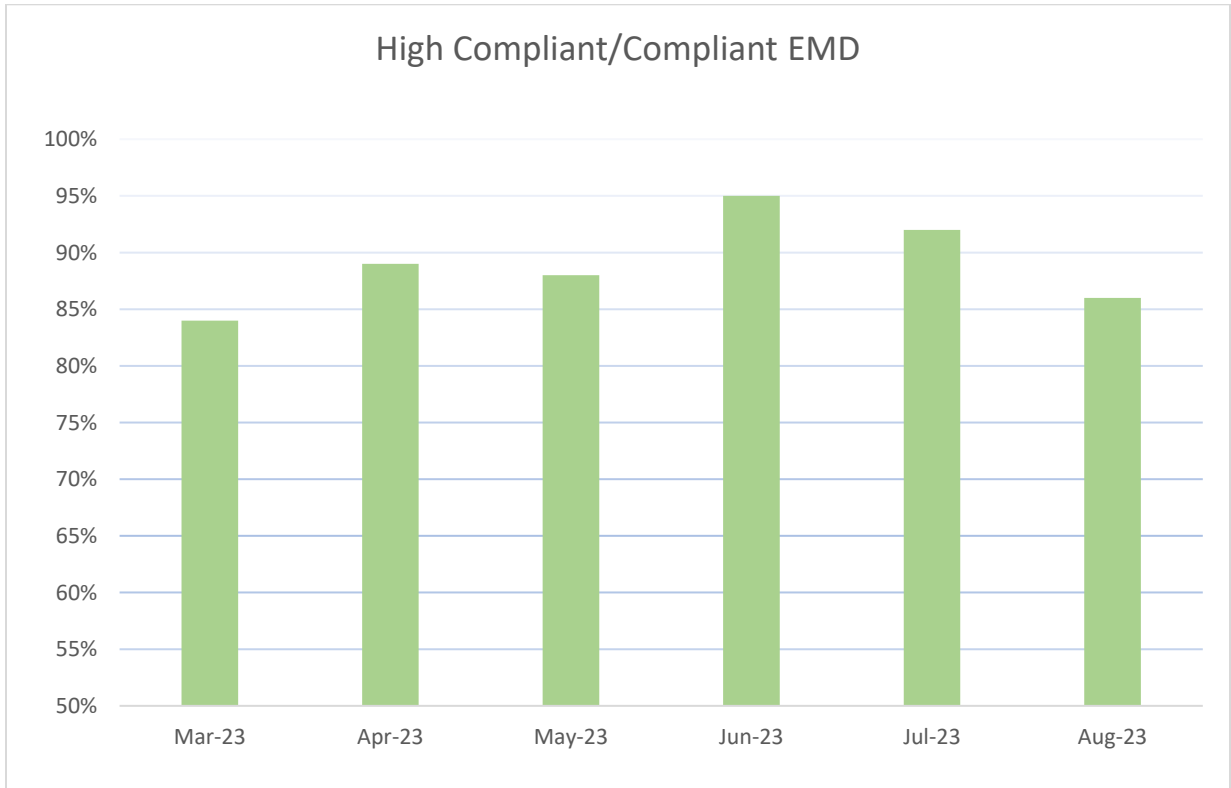




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## Sacramento Regional Fire/EMS Communications Center

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

Reporting Month: July 2023

| Last 4 of card | Last Name  | Status        | Credit Limit        | Monthly Usage       | Approvals |         |     |
|----------------|------------|---------------|---------------------|---------------------|-----------|---------|-----|
|                |            |               |                     |                     | Employee  | Manager | CED |
| 5543           | Bernett    | Open          | \$ 5,000.00         | \$ 1,146.89         |           |         |     |
| 7358           | Ellis      | Open          | \$ 30,000.00        | \$ 22,016.41        |           |         |     |
| 9339           | Shmatovich | Open          | \$ 4,000.00         | \$ 3,520.69         |           |         |     |
| 0239           | Todd       | Open          | \$ 4,000.00         | \$ 3,344.08         |           |         |     |
| 0835           | Vargo      | Open          | \$ 5,000.00         | \$ 3,383.86         |           |         |     |
| 5192           | Freeman    | Open          | \$ 5,000.00         | \$ 73.39            |           |         |     |
|                |            | <b>Total:</b> | <b>\$ 53,000.00</b> | <b>\$ 33,485.32</b> |           |         |     |

#### New/Closed Accounts Added:

- Julee Todd: need to close account due to fraudulent charge.
- Josh Freeman: new card issued.

#### Cards Reported Lost or Stolen: None

#### Disputed Transactions:

- Julee Todd: \$34.67 at Amazon.com.

#### Changes in Authorization Limits:

- Kristin Ellis: temporarily increased to \$30,000.
- Julee Todd: temporarily increased to \$3,000.

**Monthly Liability: \$53,000.00**




**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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| FY 23-24                        |              |          |  |
|---------------------------------|--------------|----------|--|
| Total Monthly Credit Card Usage |              |          |  |
| July                            | \$ 33,485.32 | January  |  |
| August                          |              | February |  |
| September                       |              | March    |  |
| October                         |              | April    |  |
| November                        |              | May      |  |
| December                        |              | 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 SRFECC business. I also certify that no alcoholic beverages, tobacco products, gift cards or gift certificates were purchased.

DocuSigned by:  
  
 65B602DAE5EF4D2...

8/14/2023

Chief Executive Director Signature

Date



# Sacramento Regional Fire/EMS Communications Center

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## FY 23/24 Budget to Actuals Report

Month End July 2023

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| GL Account           | Description                    | FY 23/24 Budget     | Period 1 Actual  | FY 23/24 YTD Actual | Budget Remainder    |
|----------------------|--------------------------------|---------------------|------------------|---------------------|---------------------|
| <b>REVENUE</b>       |                                |                     |                  |                     |                     |
| 4010-910             | Member Contribution Metro Fire | (5,351,509)         | 2,675,755        | 2,675,755           | (8,027,264)         |
| 4010-920             | Member Contribution SFAD       | (5,436,552)         | 2,718,276        | 2,718,276           | (8,154,827)         |
| 4010-930             | Member Contribution CDF        | (1,109,249)         | 554,624          | 554,624             | (1,663,873)         |
| 4010-940             | Member Contribution FFD        | (427,677)           | 213,839          | 213,839             | (641,516)           |
| 4014                 | OES Deployment                 | 0                   | 0                | 0                   | 0                   |
| 4015:4998            | Other Revenue                  | 0                   | 14,682           | 14,682              | (14,682)            |
| <b>TOTAL REVENUE</b> |                                | <b>(12,324,987)</b> | <b>6,177,176</b> | <b>6,177,176</b>    | <b>(18,502,162)</b> |

| GL Account                             | Description                     | FY 23/24 Budget  | Period 1 Actual | FY 23/24 YTD Actual | Budget Remainder |
|--|---------------------------------|------------------|-----------------|---------------------|------------------|
| <b>EMPLOYEE-RELATED EXPENSES</b>       |                                 |                  |                 |                     |                  |
| 5010                                   | Base Salaries and Wages         | 4,900,152        | 364,710         | 364,710             | 4,535,442        |
| 5020                                   | Overtime                        | 300,000          | 21,704          | 21,704              | 278,296          |
| 5030                                   | Overtime - FLSA                 | 100,000          | 6,637           | 6,637               | 93,363           |
| 5035                                   | OES Deployment                  | 1                | 0               | 0                   | 1                |
| 5040                                   | Uniform Allowance               | 41,700           | 100             | 100                 | 41,600           |
| 5050                                   | Night/Admin Shift Differential  | 82,983           | 7,166           | 7,166               | 75,817           |
| 5055                                   | Out-of-Class Pay                | 20,000           | 475             | 475                 | 19,525           |
| 5060                                   | Longevity                       | 34,200           | 2,550           | 2,550               | 31,650           |
| 5065                                   | On-Call Pay                     | 82,575           | 6,875           | 6,875               | 75,700           |
| 5115                                   | Vacation Cash Out               | 54,000           | 851             | 851                 | 53,149           |
| 5120                                   | Sick Leave                      | 0                | 6,219           | 6,219               | (6,219)          |
| 5130                                   | CTO Leave                       | 0                | 438             | 438                 | (438)            |
| 5140                                   | Holiday Pay                     | 248,665          | 16,876          | 16,876              | 231,789          |
| 5220                                   | Training Pay                    | 35,000           | 2,564           | 2,564               | 32,436           |
| 5310                                   | Workers Compensation Insurance  | 77,793           | 6,483           | 6,483               | 71,310           |
| 5410                                   | FED ER Tax - Medicare           | 70,000           | 5,904           | 5,904               | 64,095           |
| 5413                                   | FED ER Tax - Social Security    | 1,000            | 0               | 0                   | 1,000            |
| 5420                                   | State ER Tax - ETT              | 2,350            | 21              | 21                  | 2,329            |
| 5423                                   | State ER Tax- UI-               | 20,000           | 453             | 453                 | 19,547           |
| 5510                                   | Medical Insurance               | 1,224,016        | 90,077          | 90,077              | 1,133,939        |
| 5520                                   | Dental Insurance                | 104,150          | 8,312           | 8,312               | 95,839           |
| 5530                                   | Vision Insurance                | 11,781           | 770             | 770                 | 11,011           |
| 5610                                   | Retirement Benefit Expense      | 1,110,514        | 87,689          | 87,689              | 1,022,824        |
| 5620                                   | OPEB Benefit Expense            | 419,000          | 28,448          | 28,448              | 390,552          |
| 5625                                   | Education Incentive             | 31,920           | 2,125           | 2,125               | 29,795           |
| 5690                                   | Other Salary and Benefit Expens | 14,000           | 791             | 791                 | 13,209           |
| <b>TOTAL EMPLOYEE-RELATED EXPENSES</b> |                                 | <b>8,985,800</b> | <b>668,238</b>  | <b>668,238</b>      | <b>8,317,561</b> |



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| GL Account                            | Description                     | FY 23/24 Budget | Period 1 Actual | FY 23/24 YTD Actual | Budget Remainder |
|---------------------------------------|---------------------------------|-----------------|-----------------|---------------------|------------------|
| <b>MATERIALS &amp; SUPPLIES</b>       |                                 |                 |                 |                     |                  |
| 6010                                  | Office Supplies                 | 12,000          | 569             | 569                 | 11,431           |
| 6013                                  | Office Supplies - Ink Cartridge | 4,000           | 0               | 0                   | 4,000            |
| 6015                                  | Equipment Rental                | 12,500          | 848             | 848                 | 11,652           |
| 6020                                  | Postage                         | 1,000           | 65              | 65                  | 935              |
| 6050                                  | Center Supplies                 | 16,000          | 1,848           | 1,848               | 14,152           |
| 6090                                  | Other Materials and Supplies    | 1,000           | 35              | 35                  | 965              |
| <b>TOTAL MATERIALS &amp; SUPPLIES</b> |                                 | <b>46,500</b>   | <b>3,365</b>    | <b>3,365</b>        | <b>43,135</b>    |

| GL Account                         | Description                   | FY 23/24 Budget  | Period 1 Actual | FY 23/24 YTD Actual | Budget Remainder |
|------------------------------------|-------------------------------|------------------|-----------------|---------------------|------------------|
| <b>PROFESSIONAL SERVICES</b>       |                               |                  |                 |                     |                  |
| 6110                               | Legal Services                | 240,000          | 14,487          | 14,487              | 225,513          |
| 6115                               | Accounting and Audit Services | 24,300           | 110             | 110                 | 24,190           |
| 6120                               | Actuary Services              | 10,000           | 0               | 0                   | 10,000           |
| 6125                               | Consulting Services           | 692,929          | 51,680          | 51,680              | 641,249          |
| 6140                               | Technological Services        | 306,400          | 3,116           | 3,116               | 303,284          |
| 6190                               | Other Professional Services   | 500              | 0               | 0                   | 500              |
| <b>TOTAL PROFESSIONAL SERVICES</b> |                               | <b>1,274,129</b> | <b>69,393</b>   | <b>69,393</b>       | <b>1,204,735</b> |

| GL Account  | Description                                | FY 23/24 Budget | Period 1 Actual | FY 23/24 YTD Actual | Budget Remainder |
|---|--|-----------------|-----------------|---------------------|------------------|
| <b>COMMUNICATION EQUIPMENT &amp; SERVICES</b>       |  |                 |                 |                     |                  |
| 6220  | Maintenance - Radios & Radio Equipment     | 200,000         | 0               | 0                   | 200,000          |
| 6221  | Maintenance - Radio Consoles & Other       | 86,400          | 5,129           | 5,129               | 81,271           |
| 6223  | Radio - Backbone Subscription SRRCs        | 20,000          | 2,469           | 2,469               | 17,531           |
| 6230  | Communication Services                     | 241,990         | 20,524          | 20,524              | 221,466          |
| 6245  | Maintenance - Tower Equipment              | 16,560          | 111             | 111                 | 16,449           |
| 6250  | Communication Supplies                     | 10,000          | 98              | 98                  | 9,902            |
| 6290  | Other Communication Services and Equipment | 1,000           | 0               | 0                   | 1,000            |
| <b>TOTAL COMMUNICATION EQUIPMENT &amp; SERVICES</b> |  | <b>575,950</b>  | <b>28,331</b>   | <b>28,331</b>       | <b>547,620</b>   |



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| GL Account                     | Description                                  | FY 23/24 Budget | Period 1 Actual | FY 23/24 YTD Actual | Budget Remainder |
|--------------------------------|--|-----------------|-----------------|---------------------|------------------|
| <b>HW &amp; SW MAINT</b>       |  |                 |                 |                     |                  |
| 6310                           | Hardware Maintenance - Equipment             | 0               | 0               | 0                   | 0                |
| 6315                           | Hardware Maintenance - Network               | 750             | 45              | 45                  | 705              |
| 6319                           | Hardware Maintenance Other                   | 1,000           | 0               | 0                   | 1,000            |
| 6320                           | Software Maintenance - Applications          | 107,088         | 5,606           | 5,606               | 101,482          |
| 6322                           | CAD Maintenance and Support/Northrop Grumman | 476,928         | 20,538          | 20,538              | 456,391          |
| 6323                           | Software Maintenance - GIS                   | 158,768         | 6,258           | 6,258               | 152,511          |
| 6330                           | Software Maintenance - Network               | 26,850          | 0               | 0                   | 26,850           |
| 6350                           | Computer Supplies                            | 10,000          | 0               | 0                   | 10,000           |
| 6390                           | Other, Computer Services and Supplies        | 1,000           | 0               | 0                   | 1,000            |
| <b>TOTAL HW &amp; SW MAINT</b> |  | <b>782,384</b>  | <b>32,447</b>   | <b>32,447</b>       | <b>749,938</b>   |

| GL Account                          | Description                              | FY 23/24 Budget | Period 1 Actual | FY 23/24 YTD Actual | Budget Remainder |
|-------------------------------------|--|-----------------|-----------------|---------------------|------------------|
| <b>FACILITIES &amp; FLEET</b>       |  |                 |                 |                     |                  |
| 6410                                | Services - Landscaping                   | 4,800           | 399             | 399                 | 4,401            |
| 6415                                | Maintenance - Building                   | 33,000          | 0               | 0                   | 33,000           |
| 6260                                | Lease - CTC                              | 78,629          | 6,550           | 6,550               | 72,078           |
| 6420                                | Services - Custodial                     | 51,000          | 4,250           | 4,250               | 46,750           |
| 6421                                | Services - Center Security               | 480             | 40              | 40                  | 440              |
| 6425                                | Maintenance - HVAC                       | 13,000          | 0               | 0                   | 13,000           |
| 6235                                | Maintenance - Power Supply               | 24,000          | 1,021           | 1,021               | 22,979           |
| 6430                                | Services - Cable                         | 2,300           | 184             | 184                 | 2,115            |
| 6435                                | Services - Pest Control                  | 1,000           | 70              | 70                  | 930              |
| 6490                                | Other, Facilities and Fleet              | 17,842          | 4,774           | 4,774               | 13,068           |
| 6510                                | Utilities - Electric                     | 52,710          | 4,804           | 4,804               | 47,906           |
| 6515                                | Utilities - Water                        | 7,728           | 690             | 690                 | 7,038            |
| 6520                                | Utilities - Refuse Collection / Disposal | 8,760           | 675             | 675                 | 8,085            |
| 6525                                | Utilities - Sewage Disposal Services     | 1,890           | 0               | 0                   | 1,890            |
| 6635                                | Services - Bottled Water                 | 5,000           | 411             | 411                 | 4,589            |
| 6645                                | Services - Printing                      | 3,000           | 268             | 268                 | 2,732            |
| 6650                                | Services - Shredding                     | 3,600           | 411             | 411                 | 3,189            |
| 6652                                | Fleet - Maintenance                      | 5,000           | 3,641           | 3,641               | 1,360            |
| 6654                                | Fleet - Fuel                             | 13,000          | 783             | 783                 | 12,217           |
| 6655                                | Insurance (Property and Fleet)           | 62,000          | 4,462           | 4,462               | 57,538           |
| 6690                                | Other - Facility & Fleet Management      | 1,000           | 218             | 218                 | 782              |
| <b>TOTAL FACILITIES &amp; FLEET</b> |  | <b>389,739</b>  | <b>33,651</b>   | <b>33,651</b>       | <b>356,089</b>   |



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Month End July 2023

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| GL Account   | Description                   | FY 23/24 Budget   | Period 1 Actual | FY 23/24 YTD Actual | Budget Remainder  |
|--|-------------------------------|-------------------|-----------------|---------------------|-------------------|
| <b>RECRUITMENT, RETENTION &amp; TRAINING</b>       |                               |                   |                 |                     |                   |
| 6610   | Recruitment                   | 41,700            | 7,175           | 7,175               | 34,525            |
| 6612   | Employee Retention            | 23,875            | 2,650           | 2,650               | 21,225            |
| 6615   | Employee Education & Training | 30,500            | 3,499           | 3,499               | 27,001            |
| 6618   | Conference Registration       | 24,500            | 1,547           | 1,547               | 22,953            |
| 6621   | Air                           | 20,000            | 8,938           | 8,938               | 11,062            |
| 6622   | Lodging                       | 31,000            | 12,629          | 12,629              | 18,371            |
| 6623   | Rental Cars                   | 7,750             | 80              | 80                  | 7,670             |
| 6624   | Parking                       | 2,000             | 0               | 0                   | 2,000             |
| 6625   | Membership Dues               | 6,060             | 125             | 125                 | 5,935             |
| 6626   | Taxi, Uber, Mileage, Other    | 4,000             | 368             | 368                 | 3,632             |
| 6627   | Per Diem                      | 12,000            | 185             | 185                 | 11,815            |
| 6640   | Uniform/Badges/Shirts         | 8,000             | 204             | 204                 | 7,796             |
| 6660   | Operations Support            | 37,500            | 426             | 426                 | 37,074            |
| 6661   | Administration Support        | 21,600            | 1,976           | 1,976               | 19,624            |
| <b>TOTAL RECRUITMENT, RETENTION &amp; TRAINING</b> |                               | <b>270,485</b>    | <b>39,802</b>   | <b>39,802</b>       | <b>230,685</b>    |
| <b>GRAND TOTAL EXPENSES</b>                        |                               | <b>12,324,987</b> | <b>875,227</b>  | <b>875,227</b>      | <b>11,449,764</b> |

| GL Account                        | Description                      | FY 23/24 Budget  | Period 1 Actual | FY 23/24 YTD Actual | Budget Remainder |
|-----------------------------------|----------------------------------|------------------|-----------------|---------------------|------------------|
| <b>CAPITAL IMPROVEMENTS</b>       |                                  |                  |                 |                     |                  |
| 6997-021                          | Capital Improvement - CAD        | 793,997          | 0               | 0                   | 793,997          |
| 6997-022                          | Capital Improvement - DRC        | 0                | 0               | 0                   | 0                |
| 6997-023                          | Capital Improvement - Equipment  | 5,000            | 0               | 0                   | 5,000            |
| 6997-024                          | Capital Improvement - Facility   | 385,523          | 0               | 0                   | 385,523          |
| 6997-025                          | Capital Improvement - Hardware   | 30,000           | 0               | 0                   | 30,000           |
| 6997-026                          | Capital Improvement - Software   | 90,362           | 0               | 0                   | 90,362           |
| 6997-027                          | Capital Improvement - Technology | 15,000           | 0               | 0                   | 15,000           |
| <b>TOTAL CAPITAL IMPROVEMENTS</b> |                                  | <b>1,319,882</b> | <b>-</b>        | <b>-</b>            | <b>1,319,882</b> |

| CASH FLOW FY 23-24               | JUL            | AUG          | SEP          | OCT          | NOV          | DEC          | JAN          | FEB          | MAR          | APR          | MAY          | JUN          | TOTAL          |
|----------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| 1116 Operating - opening balance | 2,418,078.76   | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 |                |
| IN                               | 221,450.68     | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | 221,450.68     |
| Member Agencies Contributions    | 213,838.52     |              |              |              |              |              |              |              |              |              |              |              | 213,838.52     |
| Sum of Debits                    | 7,612.16       |              |              |              |              |              |              |              |              |              |              |              | 7,612.16       |
| OUT                              | (1,570,187.70) | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | (1,570,187.70) |
| Employee Related Expenses        | (306,195.01)   |              |              |              |              |              |              |              |              |              |              |              | (306,195.01)   |
| CalPERS Expenses                 | (762,370.06)   |              |              |              |              |              |              |              |              |              |              |              | (762,370.06)   |
| Operating Expenses               | (501,622.63)   |              |              |              |              |              |              |              |              |              |              |              | (501,622.63)   |
| Transfer Out                     |                |              |              |              |              |              |              |              |              |              |              |              | -              |
| 1116 Operating - closing balance | 1,069,341.74   | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 | 1,069,341.74 |                |

|                            |              |              |              |              |              |              |              |              |              |              |              |              |   |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| 1197 CIP - opening balance | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 |   |
| IN                         | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | - |
| OUT                        | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | - |
| CAD                        |              |              |              |              |              |              |              |              |              |              |              |              | - |
| DRC                        |              |              |              |              |              |              |              |              |              |              |              |              | - |
| Equipment                  |              |              |              |              |              |              |              |              |              |              |              |              | - |
| Facility                   |              |              |              |              |              |              |              |              |              |              |              |              | - |
| Hardware                   |              |              |              |              |              |              |              |              |              |              |              |              | - |
| Software                   |              |              |              |              |              |              |              |              |              |              |              |              | - |
| Technology                 |              |              |              |              |              |              |              |              |              |              |              |              | - |
| 1197 CIP - closing balance | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 | 1,319,881.50 |   |

|                                |             |             |             |             |             |             |             |             |             |             |             |             |              |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 1113 Lease - beginning balance | 379,579.71  | 357,188.42  | 334,794.08  | 312,399.74  | 290,005.40  | 267,611.06  | 245,216.72  | 222,822.38  | 200,428.04  | 178,033.70  | 155,639.36  | 133,245.02  |              |
| IN                             | 3.05        |             |             |             |             |             |             |             |             |             |             |             | 3.05         |
| OUT                            | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (22,394.34) | (268,732.08) |
| 1113 Lease - closing balance   | 357,188.42  | 334,794.08  | 312,399.74  | 290,005.40  | 267,611.06  | 245,216.72  | 222,822.38  | 200,428.04  | 178,033.70  | 155,639.36  | 133,245.02  | 110,850.68  |              |

|                                |              |              |              |              |              |              |              |              |              |              |              |              |          |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| 1114 Reserve - opening balance | 1,673,709.16 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | -        |
| IN                             | 2,700.87     |              |              |              |              |              |              |              |              |              |              |              | 2,700.87 |
| OUT                            | -            |              |              |              |              |              |              |              |              |              |              |              | -        |
| 1114 Reserve - closing balance | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | 1,676,410.03 | -        |

|                           |          |        |        |        |        |        |        |        |        |        |        |        |   |
|---------------------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|
| 1126 HF - opening balance | 94.43    | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 |   |
| IN                        | 187.50   |        |        |        |        |        |        |        |        |        |        |        | - |
| OUT                       | (158.11) |        |        |        |        |        |        |        |        |        |        |        | - |
| 1126 HF - closing balance | 123.82   | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 | 123.82 |   |

|              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| <b>TOTAL</b> | <b>4,422,945.51</b> | <b>4,400,427.35</b> | <b>4,378,033.01</b> | <b>4,355,638.67</b> | <b>4,333,244.33</b> | <b>4,310,849.99</b> | <b>4,288,455.65</b> | <b>4,266,185.13</b> | <b>4,243,790.79</b> | <b>4,221,396.45</b> | <b>4,199,002.11</b> | <b>4,176,607.77</b> |  |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|





**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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**Umpqua Lease Agreement Monthly Report  
FY 23/24**

| Umpqua Lease-Purchase Budget        | \$        | 4,000,000          | Hardware      | Software & Services | Warranty      |
|-------------------------------------|-----------|--------------------|---------------|---------------------|---------------|
| NG COBOL CAD Hardware Stabilization | \$        | (429,446)          | \$ 97,411.00  | \$ 262,679.00       | \$ 69,356.00  |
| NG Command Point SW Upgrade         | \$        | (1,991,562)        |               | \$ 1,720,047.00     | \$ 271,515.00 |
| NG CommandPoint Fit Gap             | \$        | (199,381)          |               | \$ 199,381.00       |               |
| NG CommandPoint Hardware Upgrade    | \$        | (512,171)          | \$ 512,171.00 |                     |               |
| NG CommandPoint switches and power  | \$        | (200,000)          | \$ 200,000.00 |                     |               |
| Westnet Hardware and Software       | \$        | (667,440)          | \$ 412,633.40 | \$ 254,806.60       |               |
| <b>Total</b>                        | <b>\$</b> | <b>(4,000,000)</b> |               |                     |               |

| Umpqua Payment Schedules                      |                        | Lease Payments |                     |                      |
|---|------------------------|----------------|---------------------|----------------------|
| Schedule 1 - Funding Request #1               | Amount                 | Date           | Description         | Amount               |
| NG Invoice 1001                               | \$ 52,487.00           | FY 19-20       | Consolidated Amount | \$ 72,428.32         |
| NG Invoice 0011                               | \$ 88,214.00           | FY 20-21       | Consolidated Amount | \$ 187,851.41        |
| NG Invoice 0003                               | \$ 150,306.10          | FY 21-22       | Consolidated Amount | \$ 268,732.08        |
| NG Invoice 100ZZ                              | \$ 37,487.00           | FY 22-23       | Consolidated Amount | \$ 268,732.08        |
| NG Invoice 0001R                              | \$ 214,723.00          | 7/1/2023       | Lease Payment       | \$ 22,394.34         |
| NG Invoice 0002                               | \$ 516,014.00          | 8/1/2023       | Lease Payment       | \$ 22,394.34         |
| <b>Schedule 1 - Funding Request #1 Total:</b> | <b>\$ 1,059,231.10</b> |                |                     |                      |
| <b>Schedule 1 - Funding Request #2</b>        |                        |                |                     |                      |
| NG Invoice 0004                               | \$ 406,993.50          |                |                     |                      |
| <b>Schedule 1 - Funding Request #3</b>        |                        |                |                     |                      |
| Westnet Invoice 24637                         | \$ 242,269.09          |                |                     |                      |
| <b>Total Schedule 1</b>                       | <b>\$ 1,708,494</b>    |                |                     |                      |
|   |                        |                |                     |                      |
|   |                        |                |                     |                      |
|   |                        |                |                     |                      |
|   |                        |                |                     |                      |
|   |                        |                |                     |                      |
|   |                        |                |                     |                      |
|   |                        |                |                     |                      |
|   |                        |                |                     |                      |
|   |                        |                | <b>Total</b>        | <b>\$ 842,532.57</b> |



**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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| <b>SRFECC Positions &amp; Authorization Document (PAD) - Revised 08/31/2023</b> |                   |               |                 |
|---|-------------------|---------------|-----------------|
| <b>FY 23/24</b>   |                   |               |                 |
| <b>Center Management</b>  |                   |               |                 |
| <b>Position</b>   | <b>Authorized</b> | <b>Actual</b> | <b>Comments</b> |
| Chief Executive Director  | 1                 | 1             |                 |
| Operations Manager  | 1                 | 1             |                 |
| Administration Manager  | 1                 | 1             |                 |
| Executive Assistant   | 1                 | 1             |                 |
| <b>Totals</b>   | <b>4</b>          | <b>4</b>      |                 |
| <b>Operations Division</b>  |                   |               |                 |
| <b>Position</b>   | <b>Authorized</b> | <b>Actual</b> | <b>Comments</b> |
| Dispatcher Supervisor   | 7                 | 7             |                 |
| Dispatcher  | 38                | 41            |                 |
| Annuitants  | 3                 | 2             | Extra Help      |
| <b>Totals</b>   | <b>45</b>         | <b>48</b>     |                 |
| <b>Administration and IT Division</b>   |                   |               |                 |
| <b>Position</b>   | <b>Authorized</b> | <b>Actual</b> | <b>Comments</b> |
| Human Resource Manager  | 1                 | 0             |                 |
| CAD Administrator   | 1                 | 1             |                 |
| Telecommunications Engineer   | 1                 | 1             |                 |
| CAD/Radio Technician  | 1                 | 1             |                 |
| GIS Analyst   | 1                 | 1             |                 |
| Systems Engineer  | 1                 | 0             |                 |
| Office Specialist   | 1                 | 1             |                 |
| Accounting Specialist II  | 1                 | 1             |                 |
| Payroll & Benefits Administrator  | 1                 | 1             |                 |
| <b>Totals</b>   | <b>9</b>          | <b>7</b>      |                 |
| <b>Totals</b>   | <b>58</b>         | <b>59</b>     |                 |