



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

9:00 a.m.

Tuesday, March 8, 2022

REGULAR MEETING OF THE GOVERNING BOARD OF SRFECC
10545 Armstrong Ave – Room #385
Mather, CA 95655-4102

Public Remote Access at:

[Join Microsoft Teams Meeting](#)

[+1 916-245-8065](tel:+19162458065) United States, Sacramento (Toll)

Conference ID: 950 282 072#

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The Board will convene in open session at 9:00 a.m.

Call to Order

Chairperson

Roll Call of Member Agencies

Clerk of the Board

Primary Board Members

Tyler Wagaman, Chairperson

Chad Wilson, Vice Chairperson

Chris Costamagna, Board Member

Dan Quiggle, Board Member

Deputy Chief, Sacramento Metropolitan Fire District

Assistant Chief, Folsom Fire Department

Deputy Chief, Sacramento Fire Department

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. Duration of comment is limited to three (3) minutes.

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Please Note:

The Public's health and well-being are the top priority for the Board of Directors ("Board") of Sacramento Regional Fire/EMS Communications Center and therefore, because of the potential threat of COVID-19 (Coronavirus), public access to this meeting will be available through the link set forth above.

* INDICATES NO ATTACHMENT

PRESENTATION:

None

CENTER REPORTS:

- 1. Medical Director Dr. Mackey*

RECESS TO CLOSED SESSION:

- 1. CONFERENCE WITH LABOR NEGOTIATOR*

Pursuant to Government Code Section 54957.6

Center Negotiator(s) Lindsay Moore, Counsel
Troy Bair, Chief Executive Director
Employee Organization(s) Teamsters Local 150
Teamsters Local 856
Unrepresented Administrators

- 2. PERSONNEL ISSUES*

Pursuant to California Governing Code Section 54957

- a. Employee Evaluation: Chief Executive Director
Operations Manager
- b. Employee Appointment: Administration Manager

- 3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

- a. 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.

RECONVENE TO OPEN SESSION

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

- 1. Special Board Meeting Synopsis (February 9, 2022) Page 5
- 2. Special Board Meeting Synopsis (February 23, 2022) Page 10

PROPOSED ACTION: Motion to Approve Consent Agenda

STAFF REPORTS/ACTION ITEMS:

- 1. **SUBJECT:** Approval of Peraton 10th Contract Amendment, Adding Additional Maintenance Page 13
a. **Recommendation:** Approve Peraton 10th Contract Amendment
- 2. **SUBJECT:** Upgrade Dispatch Monitors Page 31
a. **Recommendation:** Approve Direct Technologies Quote for Upgraded Dispatch Monitors
- 3. **SUBJECT:** Update PAD and Approve Job Description for Administration Manager Page 33
b. **Recommendation:** Approve PAD and Job Description Administrative Manager Position

DISCUSSION/POSSIBLE ACTION:

None

* INDICATES NO ATTACHMENT

INFORMATION:

- 1. Communications Center Statistics Page 38
- 2. Financial Reports Page 43
 - a. Monthly Credit Card Usage Statement
 - b. Budget to Actuals
 - c. Cash Flow Report
 - d. Umpqua Lease Update
- 3. PAD Update Page 52
- 4. Recruitment Update Page 53
- 5. Project Update Page 54

CENTER REPORTS:

- 1. Chief Executive Director Bair*
- 2. Operations Manager Todd – Operations*

CORRESPONDENCE:

None

ITEMS FOR DISCUSSION AND POTENTIAL PLACEMENT ON A FUTURE AGENDA:

None

BOARD MEMBER COMMENTS:

ADJOURNMENT:

The next scheduled Board Meeting is April 12, 2022.

Location: 10545 Armstrong Ave, Mather, CA 95655-4102

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

Posted at: 10230 Systems Parkway, Sacramento, CA 95827
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 Executive Director's Office at (916) 228-3070. Notification at least 48 hours prior to the meeting will enable the Center to make reasonable arrangements to ensure accessibility to this meeting.

* INDICATES NO ATTACHMENT

POSTING:

This is to certify that on March 4, 2022, a copy of the agenda was posted:

- at 10230 Systems Parkway, Sacramento, CA 95827
- at 10411 Old Placerville Rd – Suite #210, Sacramento, CA 95827
- on the Center's website which is: www.srfecc.ca.gov
- 10545 Armstrong Ave, Mather, CA 95655-4102

A handwritten signature in black ink that reads "Marissa Shmatovich". The signature is written in a cursive, flowing style.

Clerk of the Board

* INDICATES NO ATTACHMENT

SPECIAL GOVERNING BOARD MEETING

February 9, 2022

GOVERNING BOARD MEMBERS

Deputy Chief Chris Costamagna	Sacramento Fire Department
Deputy Chief Tyler Wagaman	Sacramento Metropolitan Fire District
Assistant Chief Chad Wilson	Folsom Fire Department
Deputy Dan Quiggle	Cosumnes Community Services District

GOVERNING BOARD MEMBERS ABSENT

COMMUNICATIONS CENTER MANAGEMENT

Troy Bair	Executive Director
Julee Todd	Operations Manager

OTHERS IN ATTENDANCE

Lindsay Moore	Counsel, SRFEC
Marissa Shmatovich	Executive Assistant, SRFEC
Dr. Kevin Mackey	Medical Director, SRFEC

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

Join Microsoft Teams Meeting

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Conference ID: 950 282 072#

The meeting was called to order and roll call taken at 9:01 a.m.

1. The Pledge of Allegiance was recited.
2. There were no agenda updates.
3. There was no public comment.
3. There was no presentation.
4. Chief Costamagna presented in lieu of Dr. Mackey.
Dr. Mackey has been working on stroke training for the entire county wide fire service. Dr. Mackey is working on developing a platform for training.
Narcotic inventory begins his week with CSD first, followed by SFD, Metro, then Folsom. This will satisfy one of the major requirements of the DEA.
Antigen testing for Dispatch has been successful, and has allowed for many to return to work much earlier than from the old guidelines as well as allow time off for those who continued to shed large amounts of virus but remained asymptomatic.
Q1/Q2 Project will remain STEMI – more to follow in person.
Actively teaching at SFD Academy, with more dates planned.
Quality Assurance reviews continue, as well as 1:1 meetings with crews at SMFD.

5. CLOSED SESSION:

1. CONFERENCE WITH LABOR NEGOTIATOR*

Pursuant to Government Code Section 54957.6

Center Negotiator(s) Lindsay Moore, Counsel
Ty Bailey, Executive Director

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

2. PERSONNEL ISSUES*

Pursuant to California Governing Code Section 54957

- a. Employee Evaluation: Executive Director
Deputy Director
Operations Manager
- b. Public Employment: Chief Executive Director
Deputy Director

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

- a. Pursuant to California Government Code Section 54956.9 (b)
The Board will meet in closed session to discuss significant exposure to litigation.
Two (2) potential cases

Closed session was convened at 9:10 a.m.

Open session was reconvened at 11:30 a.m.

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

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

A motion was made by Chief Wilson and seconded by Chief Costamagna to approve the consent agenda, Board Meeting Synopsis (January 11, 2022).

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

8. ACTION ITEMS:

- 1. Approval of Westnet Project Final Invoice

A motion was made by Chief Wilson and seconded by Chief Quiggle to approve the Westnet Project Final Invoice.

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

NOES:
ABSENT:
ABSTAIN:

Motion passed.

2. Approval of Peraton CommandPoint CAD Hardware Invoice #0010 and #0011

A motion was made by Chief Wagaman and seconded by Chief Wilson to approve the Peraton CommandPoint CAD Hardware Invoice #0010 and #0011

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

3. Approval of Quote for Westnet Commandpoint CAD Interface

A motion was made by Chief Quiggle and seconded by Chief Wilson to approve the Quote for Westnet Commandpoint CAD Interface.

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

8. DISCUSSION/POSSIBLE ACTION:

None

9. INFORMATION:

None

10. CENTER REPORTS

1. Chief Executive Director Bair

CED Bair opened with gratitude to Center staff for the warm welcome as he comes up to speed with the inner workings of the Center.

He shared that with the internal meetings had so far, one of the biggest concerns of the Center continues to be staffing. With that, there are several efforts the Center is bolstering to include social media footprint and recruiting. The next several weeks will continue to be intense as meetings continue. Chief Bair shared that the Center will begin working on a strategic plan in the future, and the board will be updated along the way. He concluded with thanks once again.

2. Operations Manager Todd

OM Todd shared that there is 1 dispatcher in CRO training, with 4 in the current academy and 2 in acting supervisor training.

Yvonne Vazquez has finished supervisor training and is now on her shift as Dispatch Supervisor.

The Center just received the project plan from AT&T for ACD implementation. The Wednesday CAD workshops are continuing, with the system readiness demonstration to take place during the week of February 14.

Current staffing:

11 Dispatcher 2

14 Dispatcher 1

6 Supervisor

Service Anniversaries: Julee Todd

10. **CORRESPONDENCE:**

Letter from Cosumnes Services District General Manager appointing Deputy Chief Dan Quiggle as CSD Board Representative and Fire Chief Felipe Rodriguez as CSD Board Representative Alternate

Chairperson Wagaman congratulated Chief Quiggle on his new appointment.

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

None

14. **BOARD MEMBER COMMENTS:**

Chief Wilson

Chief Wilson congratulated Casey Quintard and expressed appreciation to Chief Bair on his appointment to Chief Executive Director. Chief Wilson addressed all employees at the Center to acknowledge the difficulties with staffing, recruitment, and retention and shared that all agencies are having similar challenges. He concluded with emphasizing that the Board and the region are committed to the success of the Center.

Chief Quiggle

Chief Quiggle thanked the Center for their work, communication, and feedback. He emphasized that the fire departments cannot do what they do without what starts at the dispatch center. Chief Quiggle requested that all over-communicate with him in Board and Operations interactions with the Center. He concluded with thanks and looks forward to the opportunity.

Chief Costamagna

Chief Costamagna congratulated Casey Quintard in his new position, and offered support. He offered thanks to Marissa Shmatovich, Julee Todd, and Lindsay Moore for supporting him during his tenure and Board Chairperson. He also thanked Brad Dorsett for his work to keep the Center up and running in the background. Chief Costamagna concluded with thanks to all for rescheduling the board meeting to allow for attending Captain Fortuna's funeral.

Chief Wagaman

Chief Wagaman opened with thanks to Chief Bair for mentioning recruitment at the Center and acknowledged that it has been an on-going challenge for some time and there is more work to be done to obtain qualified candidates. He also reiterated Chief Wilson's comment that the agencies are dealing with similar challenges; and while this does not offer a solution it is an indicator that the

Center is not doing something wrong in the recruiting efforts but that we will continue to put forth every effort to continue to recruit successfully.

Chief Wagaman also brought attention to the increased call volume and thanked the dispatchers for the tremendous work they do every day.

Chief Wagaman congratulated Casey Quintard on his appointment to Operations Supervisor, and thanked OM Todd for the ACD updated. Chief Wagaman thanked Chief Bair for stepping into the CED role and looks forward to working together in the future.

14. ADJOURNMENT:

The meeting was adjourned at 11:48 p.m.

Respectfully submitted,



Marissa Shmatovich
Clerk of the Board

Tyler Wagaman, Chairperson

Chad Wilson, Vice Chairperson

SPECIAL GOVERNING BOARD MEETING

February 23, 2022

GOVERNING BOARD MEMBERS

Deputy Chief Chris Costamagna	Sacramento Fire Department
Deputy Chief Tyler Wagaman	Sacramento Metropolitan Fire District
Deputy Chief Dan Quiggle	Cosumnes Community Services District
Assistant Chief Chad Wilson	Folsom Fire Department

GOVERNING BOARD MEMBERS ABSENT

COMMUNICATIONS CENTER MANAGEMENT

Troy Bair	Chief Executive Director
Julee Todd	Operations Manager

OTHERS IN ATTENDANCE

Lindsay Moore	Counsel, SRFECC
Marissa Shmatovich	Executive Assistant, 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.

Join Microsoft Teams Meeting

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

The meeting was called to order and roll call taken at 10:00 a.m.

1. The Pledge of Allegiance was recited.
2. There were no agenda updates. The Clerk of the Board provided the board with an update that the Action Item section has been re-titled as Staff Reports and all action items will be accompanied by a staff report moving forward.
3. There was no public comment.

4. **CLOSED SESSION:**

1. CONFERENCE WITH LABOR NEGOTIATOR*

Pursuant to Government Code Section 54957.6

Center Negotiator(s)	Lindsay Moore, Counsel Ty Bailey, Executive Director
Employee Organization(s)	Teamsters Local 150 Teamsters Local 856 Unrepresented Administrators

2. PERSONNEL ISSUES*

Pursuant to California Governing Code Section 54957

- a. Employee Evaluation: Executive Director
 Deputy Director
 Operations Manager
- b. Public Employment: Chief Executive Director
 Deputy Director

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation*

- a. Pursuant to California Government Code Section 54956.9 (b)
The Board will meet in closed session to discuss significant exposure to litigation.
Two (2) potential cases

Closed session was convened at 10:04 a.m.

Open session was reconvened at 11:30 a.m.

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

5. **STAFF REPORTS:**

1. **SUBJECT:** Memorandum of Understanding between Local 856 and the SRFECC

Legal Counsel clarified for both item 1 and item 2 that these are agreements previously approved by the Board as tentative agreements, but due to minor language changes throughout the document are now being presented to the Board in their edited version for ratification.

A motion was made by Chief Wilson and seconded by Chief Quiggle to approve the Memorandum of Understanding between Local 856 and the SRFECC.

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

Motion passed.

2. **SUBJECT:** Memorandum of Understanding between Local 150 and the SRFECC

A motion was made by Chief Wagaman and seconded by Chief Wilson to approve the Memorandum of Understanding between Local 150 and the SRFECC.

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

6. DISCUSSION/POSSIBLE ACTION:

None

7. ADJOURNMENT:

The meeting was adjourned at 11:33 a.m.

Respectfully submitted,



Marissa Shmatovich
Clerk of the Board

Tyler Wagaman, Chairperson

Chad Wilson, Vice Chairperson



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007

www.srfecc.ca.gov

STAFF REPORT

DATE: March 8, 2022
TO: Board of Directors
FROM: Operations Manager, Julee Todd
BY: Chia Vargo, Accounting Specialist II
SUBJECT: Peraton Amendment 10

RECOMMENDATION

Approve Peraton's Amendment 10. This will consolidate the following maintenance services to the annual software maintenance contract serviced by Peraton:

Service	Amount
Deccan LiveMUM Maintenance	\$ 3,150.00
Deccan BARB Maintenance	\$ 1,102.50
14 HP Work Stations	\$ 9,240.00
Total	\$13,492.50

HISTORY

The original Northrop Grumman contract included the first year of Operations and Maintenance (O&M) fee of \$271,515. Amendment 8 was approved on 03/09/2021, extending the maintenance contract for five years.

TERMS OF AMENDMENT:

The addition of these maintenance services will commence on February 24, 2022, and shall continue for four years, ending on 02/23/2026. The contract includes an escalation fee of 5% per year.

FINANCIAL IMPACT

The fiscal impact for the current fiscal year adds \$13,492.20 to year two of the five year maintenance contract. The subsequent period breakdown is as follows:

Period	Original Contract	Amendment 8	Amendment 10	Difference
1	\$ 271,515.00	\$ 274,471.00		
2		\$ 288,195.00	\$ 301,687.20	\$ 13,492.20
3		\$ 302,604.00	\$ 316,771.13	\$ 14,167.13
4		\$ 317,735.00	\$ 332,610.49	\$ 14,875.49
5		\$ 333,621.00	\$ 349,240.27	\$ 15,619.27

Respectfully submitted,

Chia Vargo
 Accounting Specialist II
 Attachments: Amendment 10, CR-127378 updated, CR-134199

Staff Report recommendation authorized by:

Approved as to Form:

**Amendment No. 10 to the SRFEC
AMENDED AND RESTATED
SOFTWARE LICENSE AND SERVICES AGREEMENT**

This Amendment No. 10 to SRFEC AMENDED AND RESTATED SOFTWARE LICENSE AND SERVICES AGREEMENT dated March 29, 2019 (the "Agreement") for Computer Aided Dispatch System (CAD) upgrade services is made and entered between the Sacramento Regional Fire/EMS Communications Center ("Center" or "Customer") and Peraton.

Customer and Peraton agree and recognize they have executed the following contract Amendments:

1. Amendment 1 - CommandPoint® Hardware in the amount of \$512,171.00.
2. Amendment 2 - Fit/Gap Process for CommandPoint® CAD in the amount of \$199,381.00.
3. Amendment 3 - Payment Schedule to provide for milestone payments (no change in price).
4. Amendment 4 - Letter of Credit in the amount of \$25,000.00.
5. Amendment 5 - Revision to the Payment Milestones and Schedule (no change in price).
6. Amendment 6 - Revision to the Payment Milestones and Schedule (no change in price).
7. Amendment 7 - Replace the CommandPoint® CAD Oracle database to Microsoft SQL Server (no change in price).
8. Amendment 8 - Five (5) Year Maintenance Agreement (Year 1 payment 274,471.00, which increases annually by 5%)
9. Amendment 9 - Letter of Credit in the amount of \$25,000.00

1. SCOPE OF AMENDMENT

This Amendment will add three additional maintenance services to the annual Software Maintenance contract:

- Deccan LiveMUM per CR-127378
- BARB Interface per CR-127378
- Fourteen (14) HP Z2 G5 Tower Workstations per CR-134199

2. TERMS OF AMENDMENT

The addition of these three maintenance services will commence on February 24, 2022, and shall continue for a 4-year term.

**Amendment No. 10 to the SRFECC
AMENDED AND RESTATED
SOFTWARE LICENSE AND SERVICES AGREEMENT**

3. PRICE AND PAYMENT

Period No. 2 02/24/2022 to 02/23/2023		
Peraton Software Maintenance		\$288,195.00
Deccan LiveMUM Maintenance		\$3,150.00
BARB Maintenance		\$1,102.50
Maintenance for 14 Workstations		\$9,240.00
Total Software Support		\$301,687.50
Total Due, Period No. 2		\$301,687.20
Period No. 3 02/24/2023 to 02/22/2024		
Peraton Software Maintenance		\$302,604.00
Deccan LiveMUM Maintenance		\$3,307.50
BARB Maintenance		\$1,157.63
Maintenance for 14 Workstations		\$9,702.00
Total Software Support		\$316,771.13
Total Due, Period No. 3		\$316,771.13
Period No. 4 02/24/2024 to 02/23/2025		
Peraton Software Maintenance		\$317,735.00
Deccan LiveMUM and BARB		\$3,472.88
BARB Maintenance		\$1,215.51
Maintenance for 14 Workstations		\$10,187.10
Total Software Support		\$332,610.49
Total Due, Period No. 4		\$332,610.49
Period No. 4 02/24/2025 to 02/23/2026		
Peraton Software Maintenance		\$333,621.00
Deccan LiveMUM and BARB		\$3,646.53
BARB Maintenance		\$1,276.28
Maintenance for 14 Workstations		\$10,696.46
Total Software Support		\$349,240.27
Total Due, Period No. 4		\$349,240.27

**Amendment No. 10 to the SRFECC
AMENDED AND RESTATED
SOFTWARE LICENSE AND SERVICES AGREEMENT**

All other Terms and Conditions of Amendment, except as specifically changed hereby, shall remain in full force and effect.

IN WITNESS WHEREOF, the Parties hereto have executed this amendment, the day and year written below.

**Sacramento Regional Fire/EMS
Communications Center**

Peraton Inc.

Signature of Authorized Representative

Cynthia C. Williams
Contract Administrator

Printed Name

Date

Title

Date



Peraton
Civil & Health Division
Public Safety & Products OU
First Responder Solutions
7575 Colshire Drive
McLean, Virginia 22102

June 30, 2021

Ms. Diane House
Deputy Director
Sacramento Regional Fire/EMS Communications Center
10230 Systems Parkway
Sacramento, CA 95827

CR-127378

Transmitted via email to: dhouse@srfecc.ca.gov

Dear Ms. House:

Peraton is pleased to provide a Firm Fixed-Price (FFP) quotation to add a new Deccan Live Move Up Module (LiveMUM) II interface and optional Deccan BARB import capability on the new Sacramento Regional Fire/EMS Communications Center (SRFECC) CommandPoint® CAD system. Deccan LiveMUM II is a stand-alone application that uses information received from CAD to recommend move-ups when necessary. Deccan BARB provides manual updates to the Fire Station run order for import into CAD as needed.

Overview

Upon the receipt of a properly executed Purchase Order and subsequent mutually agreed to schedule, Peraton will provide the Peraton software, licensing, remote configuration and deployment services described in the following scope of work.

Scope of work

1. Deccan LiveMUM II Interface:

Peraton will provide the integration services to SRFECC to add a new two-way event and unit transfer interface to the agencies Deccan LiveMUM II system to allow SRFECC real-time event and unit information to be transferred over to the Deccan LiveMUM II system from the SRFECC CommandPoint® CAD system as updates occur.

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The new interface will utilize an IP network connection to connect to the remote Deccan LiveMUM II system across the SRFECC WAN with input and output communications handled in XML format as defined in the Deccan Generic LiveMUM System Interface Control Document dated 12/1/2020.

Four types of transactions/messages will be supported from CAD to the LiveMUM II application as follows:

1. Event:
 - a. When an event is created, updated, or closed in CAD, an event message will be sent to LiveMUM II
2. Unit:
 - a. When CAD and the LiveMUM II Server first connect, CAD will send a unit message for each unit currently logged on to the system, so that the LiveMUM II Server data is up-to-date.
 - b. When a unit is updated in CAD, for example by changing its status, or logging off/on, changing its location, or an AVL update is received a new message is sent to LiveMUM II.
3. Relocate:
 - a. There is a single transaction initiated from LiveMUM II to CAD, which is the request to relocate a unit in CAD.
4. Poll:
 - a. Communication polling messages are sent between both LiveMUM II and CAD.

The following services will be provided upon purchase of this enhancement:

1. Remote Kick-off meeting at the start of the project to discuss project schedule and implementation logistics
2. Remote installation and configuration of InterfacePoint on the existing CAD Tier 3 servers that will be utilized for the Deccan LiveMUM II interface
3. Remote installation and configuration of the Deccan LiveMUM II interface within the InterfacePoint application for communication with CommandPoint® CAD in the SRFECC Test environment
4. Configuration of CAD event and unit data transfer trigger points of the Deccan LiveMUM II interface including:
 - a. Event or Unit status changes including first unit dispatched, Enroute, Onscene, or as each assigned unit changes status to Enroute, Onscene, Transport, Transport Arrive, Transport Complete
 - b. When Unit is cleared from an Event
 - c. When Event is closed
 - d. [When a Unit AVL update is received](#)
5. Remote Deccan LiveMUM II interface testing on the SRFECC Test CAD environment
6. Remote Go-live deployment onto the SRFECC Live CAD environment
7. Remote Post Go-live Deccan LiveMUM II interface support to resolve issues

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encountered once the interface is moved into production use

8. A CommandPoint® CAD Server Deccan LiveMUM II Interface License
9. Addition of new interface to existing software maintenance contract for ongoing maintenance support.

Acceptance Criteria

Acceptance of the Deccan LiveMUM II interface update shall occur once SOW service items 1-6 and 8 above have been delivered to SRFECC with the Deccan LiveMUM II interface installed on the live CAD system and ready to transfer live Fire events. Acceptance will not be dependent upon the operational readiness of the Deccan LiveMUM II system.

Acceptance will also occur if the four-month period of performance limitation has been reached as long as SOW service items 1 – 4 and 8 above have been delivered to SRFECC, unless a project extension is granted via a change order.

Assumptions

- No hardware or third party software is included in this statement of work
- All Peraton client installation, configuration and testing work will be performed remotely
- The Deccan LiveMUM interface will only be provided on the new CommandPoint® CAD system and **not** the current COBOL CAD system.

Customer Responsibilities

SRFECC will be responsible for the following:

1. Provide a dedicated project manager/single point-of-contact to work with and coordinate all interface activities and communication with the Peraton project manager, including (but not limited to) requesting and coordinating with any needed 3rd party vendors and SRFECC personnel
2. Provide the network connection to the Deccan LiveMUM II system and any needed end-to-end network configuration including any required firewalls to support testing and deployment throughout the project
3. Provide all network configuration changes and any other interface setup items identified in the project kick-off meeting in advance of any interface installation, configuration and testing work by Peraton
4. Provide coordination and communication with the Deccan LiveMUM II system administrators throughout the project to facilitate interface testing and deployment in accordance to the mutually agreed to schedule
5. Ensure qualified SRFECC personnel are available for interface testing, acceptance criteria review, final acceptance testing and training
6. Ensure qualified SRFECC technical staff are available throughout the project to assist Peraton staff when needed in accordance to the mutually agreed to schedule

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-
7. Provide ongoing Deccan LiveMUM product maintenance support throughout this project.

Failure to satisfy the requirements as identified above per the mutually agreed to schedule will entitle Peraton to request equitable adjustment if cost or schedule impacts are incurred as a result.

2. Optional Deccan BARB Import Utility:

Peraton will provide a manual Data Conversion Import Utility to allow for Deccan BARB fire station order output to be imported into the new CommandPoint® CAD production system as needed.

The following services will be provided upon purchase of this enhancement:

1. Remote Kick-off meeting at the start of the project to discuss project schedule and implementation logistics
2. Update the CommandPoint® CAD Data Conversion Utility to do incremental commits on a manual data load
3. Add "Customer" mode to Data Conversion Utility
 - a. Customer mode will provide warning messages before performing any operation to that will result in irreversible changes to target system
 - b. Customer mode will also prevent users from performing delete actions before an insert operation since this type of load should never be run against a production system
4. Provide Deccan BARB Data Conversion Utility updates to the Sys Admin Guide and Customer End-User documentation
5. Internal testing of Deccan BARB Data Conversion Utility run in Customer mode
6. Remote deployment, testing and informal training of the Deccan BARB Data Conversion Utility on the SRFECC Test and Live CAD environments
7. A CommandPoint® CAD Server Deccan BARB Data Conversion Utility License
8. Addition of new Deccan BARB Data Conversion Utility to existing software maintenance contract for ongoing maintenance support.

Acceptance Criteria

Acceptance of the Deccan BARB Data Conversion Utility shall occur once SOW service items 1- 8 above have been delivered to SRFECC with the Deccan BARB Data Conversion Utility installed on the live CAD system and ready to import fire station order updates output by the Deccan BARB application. Acceptance will not be dependent upon the operational readiness of the Deccan BARB application.

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Assumptions

- Deccan LiveMUM II interface purchase required to purchase the Deccan BARB option
- No hardware or third party software is included in this statement of work
- The Deccan BARB export provided in the format required by the Data Conversion tool for RGP and RGP_PRF tables
- Dependent Atoms and RARs for RGPs have already been loaded into CAD
- Response patterns will be used for BARB updates so the BARB export can be loaded without affecting current station order
- Once the BARB import is complete, “PTU pattern G/<dispatch-group>” or “PTU pattern A/<agency>” commands will be used to switch to the new pattern
- The Deccan BARB Utility will only be provided on the new CommandPoint® CAD system and **not** the current COBOL CAD system.

Customer Responsibilities

SRFECC will be responsible for the following:

1. Provide a dedicated project manager/single point-of-contact to work with and coordinate all interface activities and communication with the Peraton project manager, including (but not limited to) requesting and coordinating with any needed 3rd-party vendors and SRFECC personnel
2. Provide the network connection to the Deccan BARB application and any needed end-to-end network configuration including any required firewalls to support testing and deployment throughout the project
3. Provide all network configuration changes and any other interface setup items identified in the project kick-off meeting in advance of any interface installation, configuration and testing work by Peraton
4. Provide coordination and communication with the Deccan BARB application administrators throughout the project to facilitate interface testing and deployment in accordance to the mutually agreed to schedule
5. Ensure qualified SRFECC personnel are available for interface testing, acceptance criteria review, final acceptance testing and training. Ensure proper technical staff are available throughout the project to assist Peraton staff when needed
6. Provide ongoing Deccan BARB product maintenance support throughout this project.

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Price and Payment

The FFP pricing is listed in the table below:

Item #	Item Description	Price
1	Deccan LiveMUM II Peraton Interface Software, Installation, Configuration, Testing, and Go-Live Deployment Services	\$36,377.53
1a	Deccan LiveMUM II Peraton Interface License Fee	\$15,000.00
1b	Deccan LiveMUM II Peraton Interface Prorated Maintenance (See Maintenance Details Below)	\$1,200.00
LiveMUM Interface Sub-Total		\$52,577.53
2	Optional Deccan BARB Peraton Utility, Software, Installation, Configuration, Testing, and Go-Live Deployment Services	\$ 22,615.76
2a	Optional Deccan BARB Peraton Utility License Fee	\$5,250.00
2b	Optional Deccan BARB Peraton Utility Prorated Maintenance (See Maintenance Details Below)	\$420.00
(plus appropriate state taxes)		
BARB Utility Sub-Total		\$28,285.76
Grand Total		\$80,863.29

The Deccan LiveMUM Interface can be purchased for the Sub-Total price of \$52,577.53 without purchase of the optional Deccan BARB Utility. However the optional Deccan BARB Utility requires purchase of the Deccan LiveMUM Interface for the grand total price of \$80,863.29.

Peraton Annual Software Maintenance

New Peraton licenses come with a 30-day warranty period after acceptance where the initial maintenance coverage through the next annual maintenance contract renewal date of February 24, 2022 is included in pricing items 1b and 2b, and pro-rated based on an anticipated September 1, 2021 purchase date and provides coverage from 9/1/2021 through the current maintenance contract end date of 2/23/2022.

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The Deccan LiveMUM interface maintenance will be added to the next contract year SRFEC CommandPoint® CAD maintenance contract renewal on 2/24/2022 for the annual amount of \$3,150.00 that will be escalated 5% in each subsequent maintenance contract year.

The optional Deccan BARB Utility maintenance will be added to the next contract year SRFEC CommandPoint® CAD maintenance contract renewal on 2/24/2022 for the annual amount of \$1,102.50 that will be escalated 5% in each subsequent maintenance contract year.

The table below shows the purchase pricing including all maintenance years under the current 5-year maintenance contract.

	Implementation & License	Prorated Maintenance (10/1/2021-2/23/2022)	Yr 2 Maintenance (2/24/2022-2/23/2023)	Yr 3 Maintenance (2/24/2023-2/23/2024)	Yr 4 Maintenance (2/24/2024-2/23/2025)	Yr 5 Maintenance (2/24/2025-2/23/2026)	Total
LiveMUM Implementation	\$36,377.53						\$36,377.53
LiveMUM License	\$15,000.00						\$15,000.00
LiveMUM Maintenance		\$1,200.00	\$3,150.00	\$3,307.50	\$3,472.88	\$3,646.53	\$14,776.91
Total LiveMUM	\$51,377.53	\$1,200.00	\$3,150.00	\$3,307.50	\$3,472.88	\$3,646.53	\$66,154.44
BARB Implementation	\$22,615.76						\$22,615.76
BARB License	\$5,250.00						\$5,250.00
BARB Maintenance		\$420.00	\$1,102.50	\$1,157.63	\$1,215.51	\$1,276.28	\$5,171.92
Total BARB	\$27,865.76	\$420.00	\$1,102.50	\$1,157.63	\$1,215.51	\$1,276.28	\$33,037.68
Total	\$79,243.29	\$1,620.00	\$4,252.50	\$4,465.13	\$4,688.39	\$4,922.81	\$99,192.12

Period of Performance

The Period of Performance will begin once a signed Purchase Order (PO) or other procurement vehicle is provided to and accepted by Peraton. Upon award acceptance, a mutually-agreed upon implementation schedule for the procured enhancement will be scheduled.

The base POP to add the Deccan LiveMUM and BARB interfaces is anticipated to be four (4) months in duration and dependent upon resource availability.

Payment Milestones

The payment milestones for this change order are as follows assuming the optional Deccan BARB Utility is purchased:

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-
- 100% of License Fees upon receipt of PO or other procurement vehicle: **\$20,250.00**
 - 100% of pro-rated annual maintenance fees upon receipt of PO or other procurement vehicle: **\$1,620.00**
 - 50% of Software & Services upon receipt of Purchase Order: **\$29,496.65**
 - 35% of Software & Services upon installation on the Test CAD system: **\$20,647.65**
 - 15% of Services upon deployment on the Live CAD system: **\$8,848.99**

Applicable taxes (if any) will be added to each invoice.

Terms and Conditions

The attached negotiated Exhibit 2-SFRECC CP CAD Upgrade General Terms and Conditions will apply to this quotation unless noted otherwise herein. Upon receipt of the final firm fixed-price quote, a purchase order including quote number **CR-127378**, should be sent to my attention at cynthia.williams@peraton.com to procure the software and services contained in this quotation.

This quotation is valid for 90 days unless extended in writing by Peraton

Peraton sincerely appreciates the opportunity to respond to the needs of your agency. Please contact me or Scott Johnson at (510) 208-9125 if you need additional information.

Sincerely,

[Sent Via E-Mail – Cynthia Williams](#)

Cynthia Williams
Contracts Administrator
Phone: (865) 269-1134
cynthia.williams@peraton.com

cc: Jeff Hayhow
Chris Valvo
Alicia Li
Amber Sunderlin
Sue Jun
Scott K. Johnson
Contract File

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Peraton
Civil & Health Division
Public Safety & Products OU
First Responder Solutions
7575 Colshire Drive
McLean, Virginia 22102

April 16, 2021

Ms. Diane House
Deputy Director
Sacramento Regional Fire/EMS Communications Center
10230 Systems Parkway
Sacramento, CA 95827

CR-134199

Transmitted via email to: dhouse@srfecc.ca.gov

Dear Ms. House:

Peraton is pleased to provide a Firm Fixed-Price (FFP) quotation to add fourteen (14) new CommandPoint® CAD workstations with both CAD and ViewPoint™ mapping licensing, and remote configuration and deployment services to the Sacramento Regional Fire/EMS Communications Center (SRFECC) CommandPoint® CAD upgrade project.

Overview

Upon the receipt of a properly executed Purchase Order and subsequent mutually agreed to schedule, Peraton will provide the hardware, software and services described in the following scope of work.

Scope of work

Peraton will modify the current SRFECC CommandPoint® CAD adding fourteen (14) new workstations to run both CAD and ViewPoint™ clients. Six (6) of the new workstations will be designated for production use in the expanded bullpen area and the other eight (8) will be setup for standby use in the new Disaster Recovery (DR) site. The workstation hardware will be procured using the same hardware specifications previously purchased under the CommandPoint® CAD upgrade contract except without any monitors due to SRFECC wanting to evaluate utilizing a single large curved monitor instead of three separate smaller ones. Therefore SRFECC will handle any needed monitor procurement and installation for these (14) additional workstations.

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The following services will be provided upon purchase of this enhancement:

1. Procurement and delivery of fourteen (14) new workstations without monitors as identified in the attached BOM (See Appendix A)
2. Delivery of six (6) CommandPoint® CAD Full-use and six (6) ViewPoint™ Map client licenses for the SRFECC bullpen area
 - a. No additional Peraton client licensing is needed for the eight (8) DR workstations as the primary site licenses each include a DR instance as long as only one client is in active production use at any one time
3. Conduct remote CommandPoint® CAD and ViewPoint™ Map client installation, configuration and testing on all fourteen (14) new workstations
4. Provide remote CommandPoint® CAD and ViewPoint™ Map client post installation support on all fourteen (14) new workstations as needed
5. Provide pro-rated first year new client license maintenance for the six (6) CommandPoint® CAD Full-use and six (6) ViewPoint™ Map client licenses that will subsequently be added to the annual maintenance contract.

Acceptance Criteria

Acceptance of this change order shall occur once SOW service items 1- 5 above have been delivered to SRFECC with the fourteen (14) new workstations installed and ready for testing and training activities within the CommandPoint® CAD upgrade project.

Assumptions

1. Only hardware and third party software listed in the attached BOM (Appendix A) will be included as part of this change order
2. All Peraton client installation, configuration and testing work will be performed remotely
3. No additional Peraton client licensing is needed for the eight new (8) DR workstations as the primary site licenses each include a DR instance as long as only one client is in active production use at any one time
4. The six (6) additional CommandPoint® CAD Full-use and six (6) ViewPoint™ Map client licenses brings the total owned by SRFECC to eighteen (18) CommandPoint® CAD Full-use and six (6) ViewPoint™ Map client licenses for a maximum of eighteen (18) DR instances of each
5. Monitors for the new workstations are **not** included where SRFECC will procure, install and evaluate desired monitor options.

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Customer Responsibilities

SRFECC will be responsible for the following:

1. Provide a dedicated project manager/single point-of-contact to work with and coordinate all interface activities and communication with the Peraton project manager, including (but not limited to) requesting and coordinating with any needed 3rd party vendors and SRFECC personnel
2. Provide the WAN network connection to the remote DR location and any needed end-to-end network configuration including any required firewalls to support testing and deployment throughout the project
3. Provide all network configuration changes and any other new workstation setup items identified at the start of the project in advance of any new workstation installation, configuration and testing work by Peraton in accordance to the mutually agreed to schedule
4. Handle all new workstation physical receipt, installation, network configuration and onsite support activities as needed to allow Peraton staff to remotely install, configure and test the CommandPoint[®] CAD ViewPoint[™] Map client software at both the primary dispatch and DR facilities
5. Ensure qualified SRECC technical staff are available throughout the project to assist Peraton staff when needed in accordance to the mutually agreed to schedule.

Failure to satisfy the requirements as identified above per the mutually agreed to schedule will entitle Peraton to request equitable adjustment if cost or schedule impacts are incurred as a result.

Price and Payment

The FFP pricing is listed in the table below:

Item #	Item Description	Price
1	Fourteen (14) HP Z2 G5 Tower Workstations	\$21,615.69
2	Six (6) CommandPoint® CAD & ViewPoint™ Client Licenses (No Charge for DR Client Licenses)	\$46,200.00
3	Remote CommandPoint® CAD & ViewPoint™ Client Installation, Configuration, Testing, Deployment Support Services	\$17,591.65
4	Annual Maintenance Fee of \$9,240 (Assumes Purchase in May 2021 so Pro-Rated at 42%)	\$3,850.00
(plus appropriate state taxes)		
Total		\$89,257.34

Period of Performance

The Period of Performance will begin once a signed Purchase Order (PO) or other procurement vehicle is provided to and accepted by Peraton. Upon award acceptance, a mutually-agreed upon implementation schedule for the procured enhancement will be scheduled.

The base POP to add the fourteen (14) workstations is anticipated to be three (3) months in duration and dependent upon resource availability.

Payment Milestones

The payment milestones for this change order are as follows:

- 100% of License Fees upon receipt of PO or other procurement vehicle: \$46,200.00
- 60% of Hardware & Services upon receipt of Purchase Order: \$23,524.40
- 40% of Hardware upon workstation delivery to SRFEC: \$8,646.28
- 40% of Services upon deployment on the CommandPoint® CAD system: \$7,036.66
- 100% of pro-rated annual maintenance fee upon deployment on the CommandPoint® CAD system: \$3,850.00

Applicable taxes (if any) will be added to each invoice.

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Peraton Annual Software Maintenance

New Peraton licenses come with a 30-day warranty period after acceptance where the initial maintenance coverage through the next annual maintenance contract renewal date of February 24, 2022 is included in pricing item 4 and pro-rated at 42% based on an anticipated May 2021 purchase date.

Subsequent Peraton software maintenance coverage in the amount of \$9,240.00 will be added to the existing SRFEEC annual maintenance contract due to be renewed on February 24, 2022. This maintenance coverage fee will also be carried forward in future year's maintenance contract renewals following the same annual escalation rate applied to all other Peraton software maintenance fees.

Terms and Conditions

The attached negotiated Exhibit 2-SFRECC CP CAD Upgrade General Terms and Conditions will apply to this quotation unless noted otherwise herein. Upon receipt of the final firm fixed-price quote, a purchase order including quote number **CR-134199**, should be sent to my attention at cynthia.williams@peraton.com to procure the software and services contained in this quotation.

This quotation is valid for 90 days unless extended in writing by Peraton

Peraton sincerely appreciates the opportunity to respond to the needs of your agency. Please contact me or Scott Johnson at (510) 208-9125 if you need additional information.

Sincerely,

[Sent Via E-Mail – Cynthia Williams](#)

Cynthia Williams
Contracts Administrator
Phone: (865) 269-1134
cynthia.williams@peraton.com

cc: Jeff Hayhow
Chris Valvo
Alicia Li
Robin Wooten
Sue Jun
Scott K. Johnson
Contract File

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Appendix A: New Workstation Hardware and Software BOM

Item #	Qty	Description
1	14	HP Z2 G5 Tower Workstations each with US County Kit, Keyboard and Mouse
2	14	16GB Memory
3	14	256GB Solid State Drive (SSD)
4	14	NVIDIA Quadro P620 - 2 GB - 4 x Mini DisplayPort
5	14	DVD/RW Ultra Slim Tray
6	14	Microsoft Windows 10 Pro 64-bit
7	14	Extended Hardware Service Agreement - Parts and Labor - 5 years - On-site – Next Business Day Response Time

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Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007

www.srfecc.ca.gov

STAFF REPORT (22-7)

DATE: February 23, 2022
TO: Board of Directors
FROM: Troy Bair, Chief Executive Director
BY: Julee Todd, Operations Manager
SUBJECT: **Purchase of Replacement Monitors**

RECOMMENDATION

The Board of Directors:

1. Approve purchase via quote received from Direct Technologies

BACKGROUND/ANALYSIS:

Currently dispatch utilizes four separate monitors for viewing CAD, Westnet, Altaris mapping, Text to 911 and multiple other applications. The larger curved monitors allow for more centralized viewing with a greater amount of visual real estate for maximum efficiency and ergonomometry.

The center has depleted the monitor inventory for replacements this stock will have to be replenished. The purchase and installation of curved monitors creates a cache backup monitors available for use at training and other work stations.

Curved monitors allow for:

- Wider field of view
- Eye comfort/ergonomic benefits
- Less distortion

In accordance with Board Policy 3.017 Contracts three quotations were attained. Of the three quotes the lowest was selected.

FINANCIAL ANALYSIS

\$59,517.40

This purchase was not budgeted for, but will be funded by SETNA reimbursement and other surplus funds.

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

Respectfully submitted,

Julee Todd
Operations Manager
Attachments: Direct Technologies Quote

Staff Report recommendation authorized by:

Approved as to Form:

Chief Executive Director

31

Legal Counsel



Quote
Quote Number: 69

Payment Terms:
 Expiration Date: 03/24/2022

Quote Prepared For

Brad Dorsett
Sacramento Regional Fire/EMS Communications Center
 10230 Systems Parkway
 Sacramento, CA 95827-3006
 United States
 Phone:916-365-6238
 bdorsett@srfecc.ca.gov

Quote Prepared By

Brett Farrell
IT Ops
 3009 Douglas Blvd., Ste 300
 Roseville, CA 95661
 United States
 Phone:
 Fax:916-724-1872
bfarrell@directtechnology.com

Item#	Quantity	Item	Unit Price	Adjusted Unit Price	Extended Price
One-Time Items					
1)	36	Dell UltraSharp 40 Monitor Dell UltraSharp 40 Curved WUHD Monitor - U4021QW	\$1,520.24	\$1,520.24	\$54,728.64
One-Time Total					\$54,728.64
Subtotal					\$54,728.64
Total Taxes					\$4,788.76
Total					\$59,517.40

Authorizing Signature _____

Date _____

Additional training or Professional Services can be provided at our standard rates.



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STAFF REPORT (22-8)

DATE: March 8, 2022
TO: Board of Directors
FROM: Troy Bair, Chief Executive Director
BY: Marissa Shmatovich, Executive Assistant
SUBJECT: Updated PAD and Administrative Services Manager Job Description

RECOMMENDATION

The Board of Directors approve the updated PAD and Administration Manager job description.

BACKGROUND/ANALYSIS:

This position was previously the Deputy Director of Administration. The Center is reclassifying the position, as was previously done with the Deputy Director of Operations, to the Administration Manager.

FINANCIAL ANALYSIS

This position will result in a cost savings due to the lower salary range.

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

Respectfully submitted,

Marissa Shmatovich
Executive Assistant

Attachments: SRFECC PAD and Administration Manager Job Description

Staff Report recommendation authorized by:

Approved as to Form:

Chief Executive Director

Legal Counsel



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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SRFECC Positions & Authorization Document (PAD) - PROPOSED			
FY 21/22			
Center Management			
Position	Authorized	Actual	Comments
Chief Executive Director	1	1	
Operations Manager	1	1	
Administration Manager	1	0	
Executive Assistant	1	1	
Totals	4	3	
Operations Division			
Position	Authorized	Actual	Comments
Dispatcher Supervisor	7	6	
Dispatcher	35	30	
Annuitants	3	3	Extra Help
Totals	42	36	
Administration and IT Division			
Position	Authorized	Actual	Comments
Human Resource Manager	1	1	
CAD Administrator	1	1	
Telecommunications Engineer	1	1	
CAD/Radio Technician	1	1	
Office Specialist	1	0	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
Totals	7	6	
Totals	53	45	



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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Administration Manager

JOB DESCRIPTION AND MINIMUM QUALIFICATIONS

Salary Range: \$10,405.00 – \$12,647.34 Monthly

POSITION SUMMARY:

The Administration Manager is an at-will employee pursuant to the terms of an employment contract. Under the general direction and supervision of the Chief Executive Director (CED), the Administration Manager assists in planning, organizing, and directing the designated division of the Sacramento Regional Fire/EMS Communications Center (SRFECC). The Administration Manager also assists the CED in following any direction(s) from the Governing Board including achieving Board policies, procedures, goals, and any mandates provided by the Board; performs other duties as directed.

KNOWLEDGE, SKILLS AND ABILITIES REQUIRED:

The Administration Manager should possess the following specific knowledge and abilities:

Knowledge of:

- Principles of organization and administrative review necessary to plan, analyze, develop, direct, and evaluate programs, policies, and organizational structures and administrative problems.
- Principles of employee management, supervision, EMDQ, and training.
- Principles and methods of fiscal management, budgetary preparation and controls, program planning, implementation and administration.

Ability to:

- Establish and maintain harmonious and effective working relationships with a wide variety of people that include senior management, employees, outside agencies, and the general public; speak effectively in public.
- Develop effective working relationships with Fire Agency Divisions.
- Direct a program of research and analysis resulting in recommendations on complex administrative issues, programs and budgetary problems
- Analyze administrative problems, reach practical and logical conclusions and put effective changes into practice.
- Develop effective working relationships with a variety of government and community agencies, and District personnel involving all organizational levels.
- Prepare and present concise, logical, oral and written reports; and explain policy, procedures or recommendations on a wide variety of administrative issues.
- Implement principles and practices of public administration, financial management, and personnel management.
- Understand any regulatory agencies laws, rules, regulations, procedures, and policies that pertain to maintaining the operational readiness of SRFECC.
- Develop and present analytical reports.
- Conduct performance evaluations.
- Implement progressive discipline.
- Schedule and maintain 24-hour working operations.
- Conduct oneself with the highest quality of leadership and integrity.
- Communicate clearly and concisely in English, orally and in writing.
- Prioritize multiple projects and tasks to achieve desired goals in a timely manner.
- Reason and act decisively under stressful and/or emergency situations.
- Work independently with minimum supervision.
- Perform any other duties as assigned.



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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ESSENTIAL JOB FUNCTIONS:

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

- When designated by the CED, serve as the CED in the absence of the CED.
- Manage, plan, organize, direct, and control the activities of the programs and functions of the assigned division of the SRF ECC; direct subordinate personnel to ensure appropriate staffing and schedule supplemental or overtime work when necessary.
- Serve as an assistant and confidential aide to the CED; consult and advise in an honest, frank, tactful, and timely manner; promote a positive, harmonious, and effective working relationship with the Governing Board, SRF ECC personnel, and members of the community.
- Participate in and fulfill major responsibilities for the development and implementation of SRF ECC's strategic short and long-range planning efforts, goals and objectives, budgeting, and programs consistent with SRF ECC's mission.
- Manage, train, and motivate SRF ECC personnel under their assignment in the performance of daily work routines, special projects, and staffing.
- Hold subordinates accountable for the enforcement of rules, regulations, orders, procedures, policies and employment agreements.
- Evaluate and appraise the performance of subordinate staff; may conduct internal investigations and report to the CED with findings; may recommend discipline based on findings; keep CED informed in a timely fashion.
- Conduct and/or participate in working meetings with a wide variety of individuals and groups; utilize their leadership, management, and interpersonal skills in reaching decisions, formulating recommendations, and provide negotiation/resolution of competing issues that are significant, sensitive, and may often be controversial.
- Review and oversee preliminary and final budgets for the assigned division of the SRF ECC; to include staffing, training, services, supplies, and improvements; utilize the chain-of-command, organizational structure, and the appropriate delegation of authority and responsibility for various work projects; present program and budget recommendations.
- Explain, justify, defend, and promote SRF ECC programs, policies, rules, regulations, and activities; represent SRF ECC to Governing Board, any special interest groups, appropriate officials of the local, state, and federal governments as well as general public.
- Attend regular and special Governing Board meetings; provide background information and research data to the Governing Board through personal and/or subordinate staff reports on plans, proposals, alternatives, and provide recommendations on agenda presentation items.
- Coordinate and manage special projects; develop, recommend, and assist in formulating SRF ECC rules, regulations, policies, and procedures; receive and answer SRF ECC correspondence for general inquiries and for any SRF ECC matters.
- May respond at any time (day or night) to the Center for any purpose; may assume any subordinate position or relieve any subordinate for re-assignment; may be required to make emergency operational decisions under conditions of extreme physical and/or mental stress; maintain clear and effective command communications with ED and SRF ECC staff as well as representatives of other agencies; appropriately accommodate and direct inquiries from the media.
- Review and may inspect personnel, apparatus, buildings and grounds, equipment, training evolutions and exercises, emergency and routine operations and procedures, and other aspects of SRF ECC functions as may be necessary to personally observe that discipline, fitness, and/or operational readiness is maintained and results achieved are within performance standard parameters.



Sacramento Regional Fire/EMS Communications Center

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- Recommend appointment of subordinates; direct their training, development; recommend discipline and release of personnel for cause.
- Communicate, coordinate, and cooperate with the fire districts and the departments that SRFECC serves as well as with the surrounding contiguous fire departments and assists in maintaining the operational readiness of mutual aid assistance programs.
- Develop and recommend goals and objectives; delegate authority and responsibility to meet the goals, strategies, and objectives; evaluate and report to the CED on the effectiveness and efficiency of the assigned division of the SRFECC.

EDUCATION AND EXPERIENCE:

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

Age:

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

Education/Training:

- Possess a high school diploma or equivalent GED certificate.
- A Bachelor's Degree from a post-secondary institution currently accredited by any accreditation body recognized by either the Counsel for Higher Education Accreditation (CHEA) or the United States Department of Education with a major in public or business administration, fire service or emergency services management, or a closely related field is desirable.
- A Master's Degree with a major in any similar field is highly desirable.

Experience:

- Five years of increasingly responsible work experience, at least two of the five years' experience should be working in a Public Safety Communications Center at a supervisory, managerial, administrative, or executive staff level, and which would demonstrate the knowledge and abilities listed below.

DISCLAIMER

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

NONDISCRIMINATION IN EMPLOYMENT

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

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



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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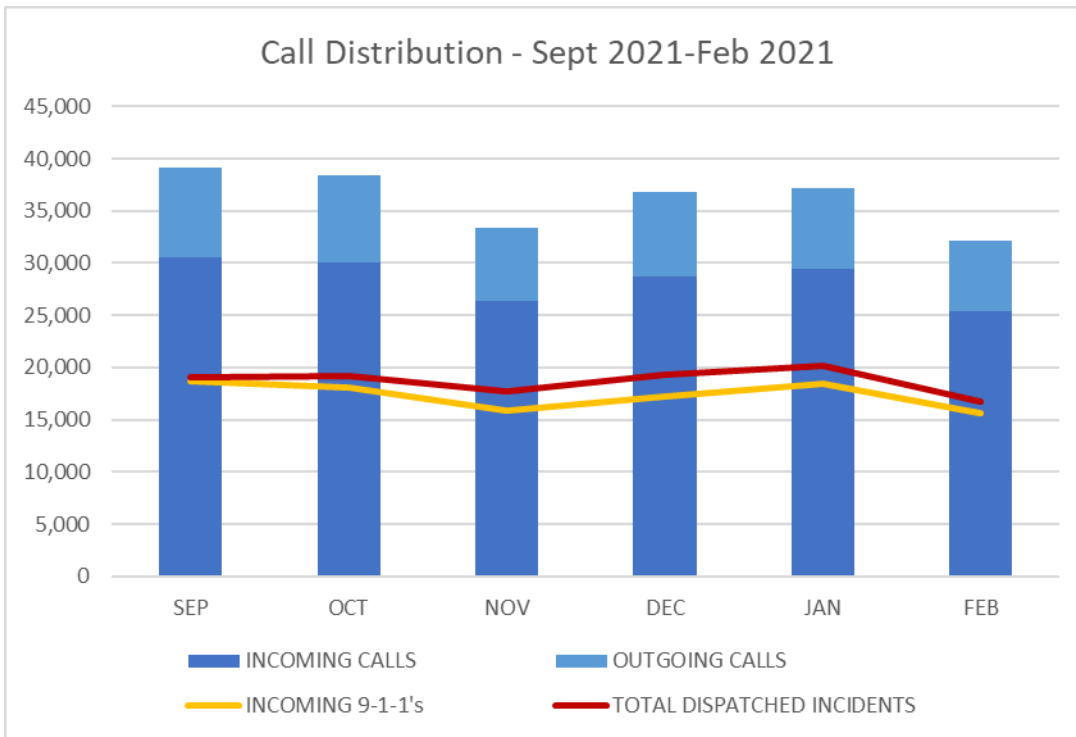
Telephony Performance Measure February 2022

Overview

INCOMING CALLS	25,422
OUTGOING CALLS	6,742
TOTAL CALL VOL.	32,164
TOTAL DISPATCHED INCIDENTS	16,702

Incoming Lines Detail

911 LINES	15,622
SEVEN DIGIT EMERGENCY	3,941
ALLIED/ALARM	2,830
NON-EMERG/ADMIN	3,214



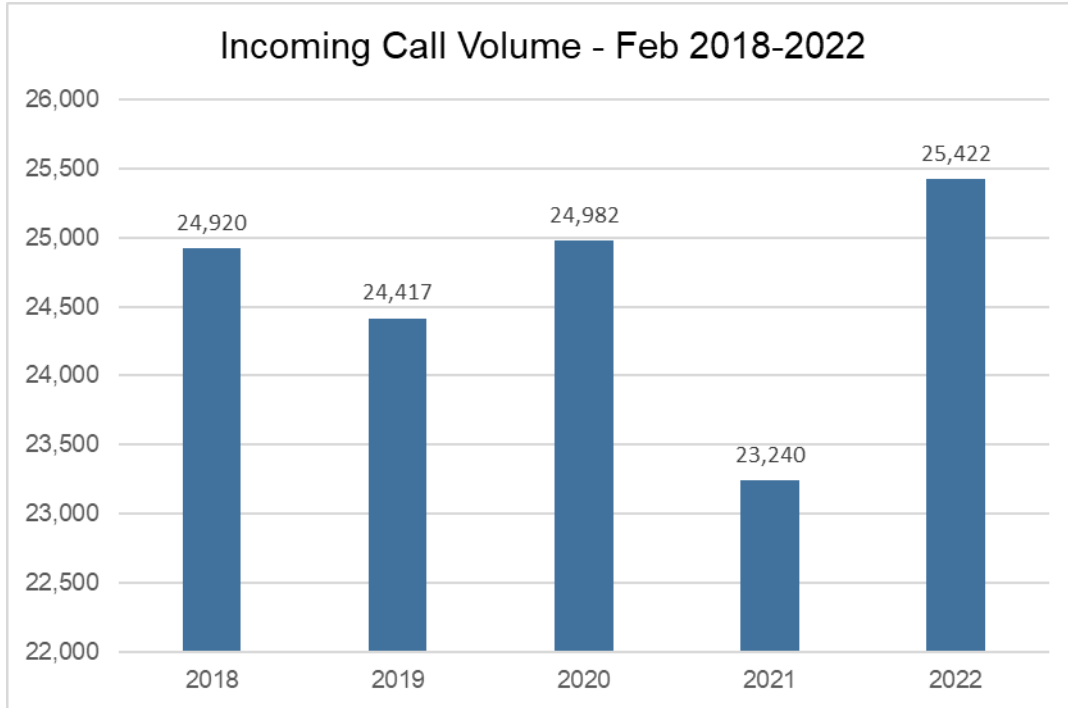


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Incoming Call Volume Comparison – Month of February 2018 through 2022





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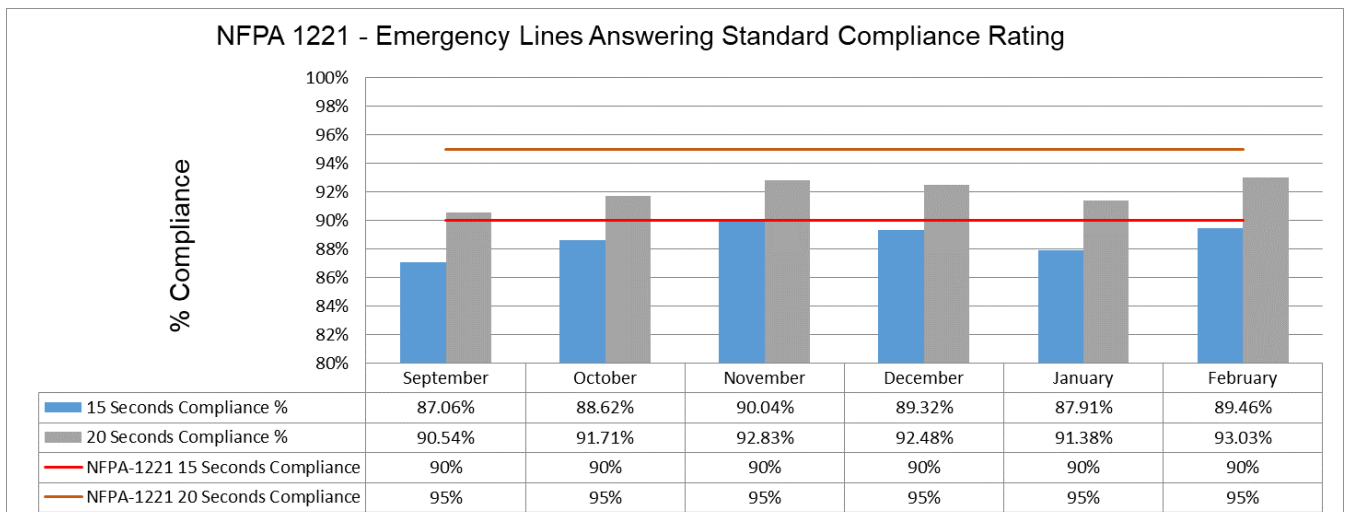
Emergency Lines Answering Standard: NFPA-1221 (2019 Edition)

90% answered within 15 seconds

95% answered within 20 seconds

In February, the dispatch team answered all calls on emergency lines within 15 seconds **89.46%** of the time and answered within 20 seconds **93.03%** of the time.

Month	15 Second Compliance %	20 Second Compliance %
September	87.06%	90.54%
October	88.62%	91.71%
November	90.04%	92.83%
December	89.32%	92.48%
January	87.91%	91.38%
February	89.46%	93.03%





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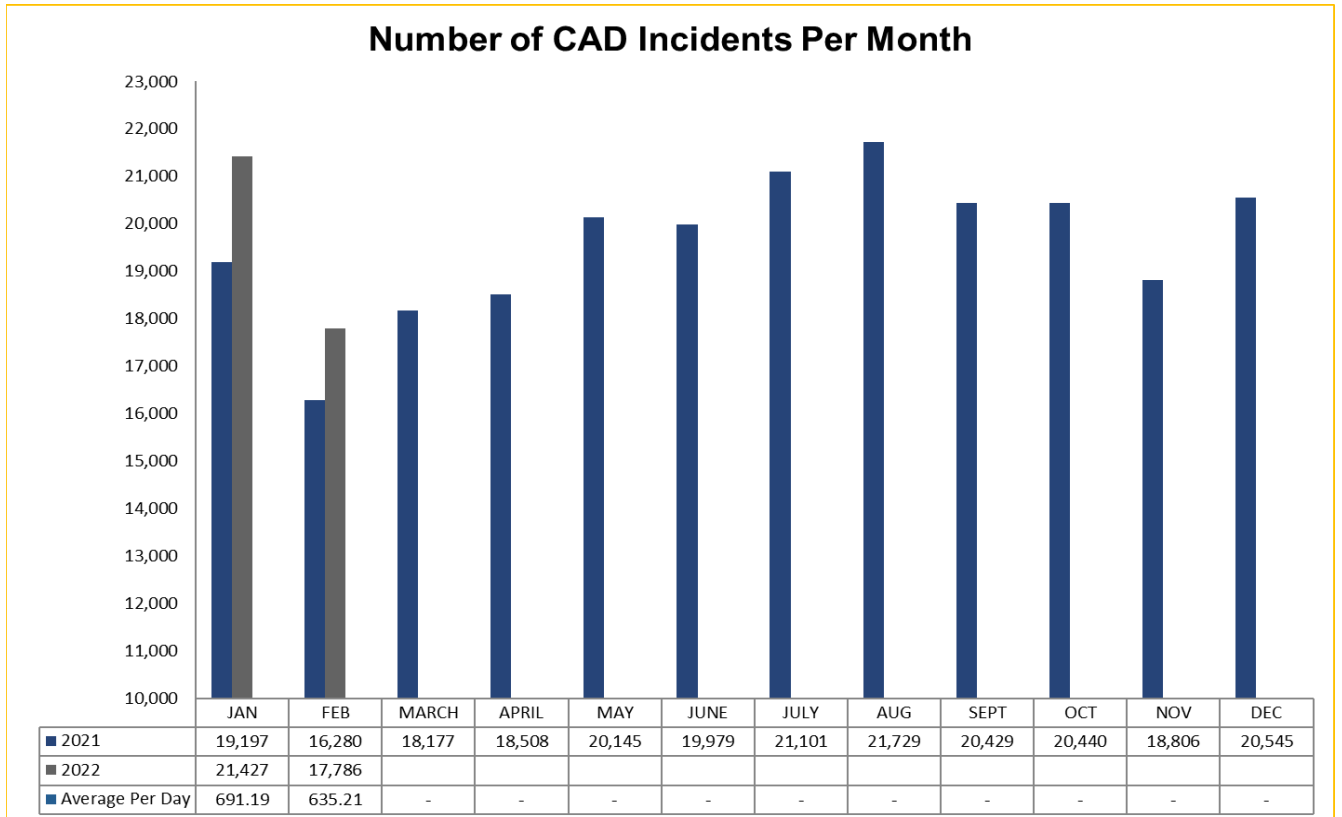
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CAD Incidents

FEBRUARY 2022

Total number of CAD incidents entered for FEBRUARY: 17,786





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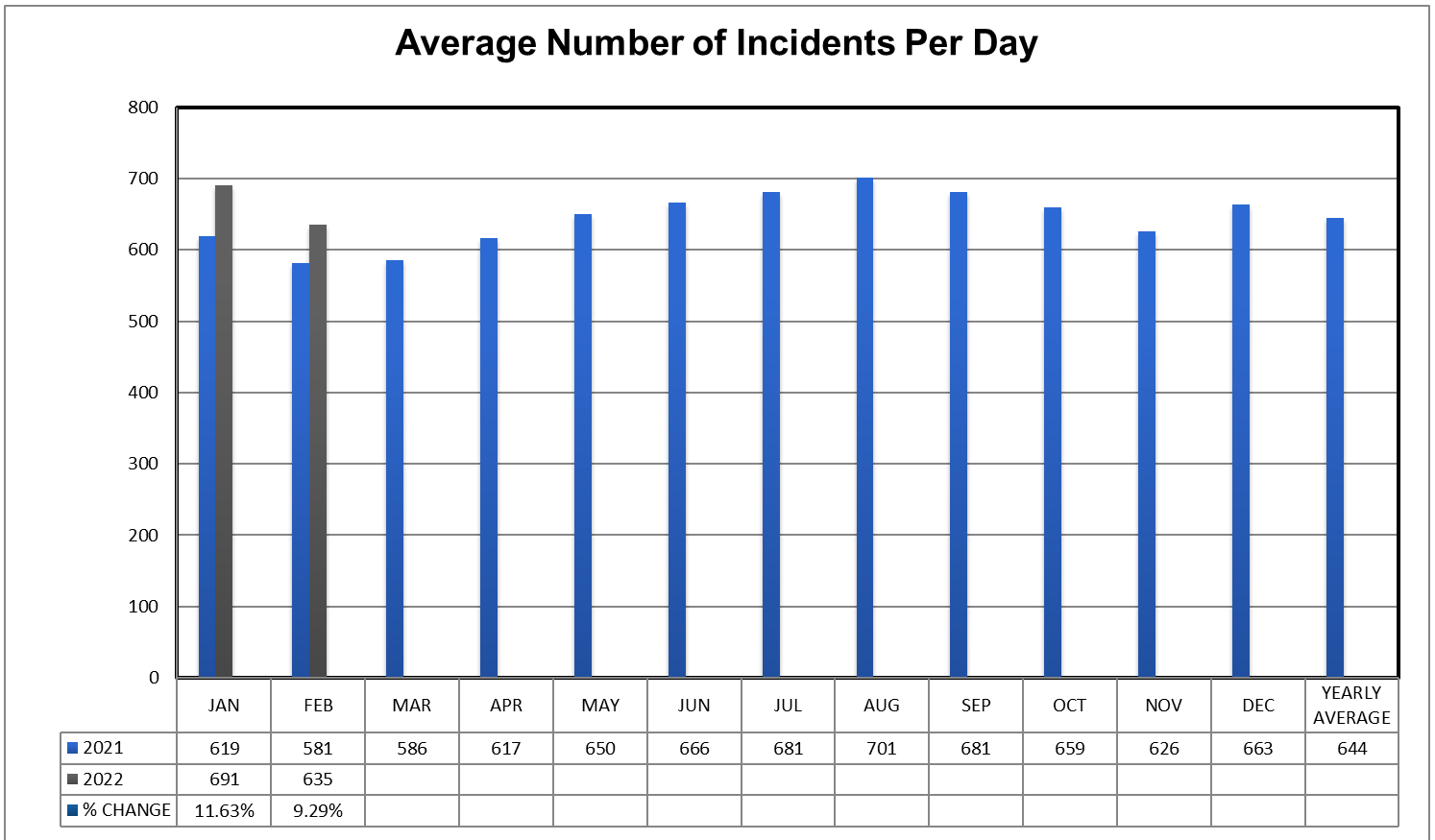
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CAD Incidents FEBRUARY 2022

Average number of CAD incidents entered per day for

FEBRUARY: 635





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**Executive Monthly Credit Card Usage Report
FY 21-22**

Reporting Month: January 2022

Last 4 of card	Last Name	Status	Credit Limit	Monthly Usage	Approvals		
					Employee	Manager	CED
0827	Shmatovich	Open	\$ 5,000.00	\$ 1,260.36			
0835	Vargo	Open	\$ 5,000.00	\$ 816.13			
9265	Mackey	Open	\$ 1,500.00	\$ -			
9507	Bailey	Closed	\$ -	\$ -			
1105	Bair	Troy	\$ 5,000.00	\$ -			
		Total:	\$ 16,500.00	\$ 2,076.49			

Monthly Activity: January 2022

New/Closed Accounts Added: Chief Ty Bailey – Closed
Chief Troy Bair – New

Cards Reported Lost or Stolen: None

Disputed Transactions: None

Changes in Authorization Limits: None

Monthly Liability: \$16,500.00



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FY 21-22					
Total Monthly Credit Card Usage					
July	\$	5,809.44	January	\$	2,076.49
August	\$	3,312.50	February		
September	\$	1,766.85	March		
October	\$	4,990.88	April		
November	\$	3,736.77	May		
December	\$	4,813.80	June		

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

DocuSigned by:

A handwritten signature in black ink, appearing to be "J. M. ...".

AA03C6432AF9462...

2/11/2022

Chief Executive Director Signature

Date



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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FY 21/22 Budget to Actuals Report

Month End January 2022

Page 1 of 3

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
EMPLOYEE-RELATED EXPENSES								
5010	Base Salaries and Wages	4,106,745	284,775	1,942,114	2,395,601	453,487	19%	2,164,631
5020	Overtime	209,000	28,044	378,249	121,917	(256,332)	(210%)	(169,248)
5030	Overtime - FLSA	124,331	4,279	32,588	72,526	39,938	55%	91,743
5040	Uniform Allowance	48,600	7,200	25,706	47,600	21,894	46%	22,894
5050	Night/Admin Shift Differential	78,831	2,896	29,175	46,278	17,104	37%	49,656
5055	Out-of-Class Pay	31,000	800	12,925	18,200	5,275	29%	18,075
5060	Longevity	27,950	2,100	15,050	15,950	900	6%	12,900
5065	On-Call Pay	55,050	4,375	34,900	32,158	(2,742)	(9%)	20,150
5115	Vacation Cash Out	50,000	18,062	36,351	45,000	8,649	19%	13,649
5120	Sick Leave	0	15,688	90,418	0	(90,418)	0%	(90,418)
5130	CTO Leave	0	7,036	11,397	0	(11,397)	0%	(11,397)
5140	Holiday Pay	200,841	18,818	124,766	117,157	(7,609)	(6%)	76,075
5220	Training Pay	43,200	2,055	10,360	25,200	14,840	59%	32,840
5310	Workers Compensation Insurance	70,000	0	30,716	40,833	10,117	25%	39,284
5410	FED ER Tax - Medicare	87,640	5,539	38,067	51,123	13,056	26%	49,573
5413	FED ER Tax - Social Security	1,000	0	0	583	583	100%	1,000
5420	State ER Tax - ETT	2,350	301	376	1,371	994	73%	1,973
5423	State ER Tax- UI-	30,000	7,499	9,956	17,500	7,544	43%	20,044
5510	Medical Insurance	905,257	78,870	495,272	528,067	32,795	6%	409,985
5520	Dental Insurance	85,189	7,246	45,776	49,694	3,918	8%	39,413
5530	Vision Insurance	8,323	587	4,205	4,855	650	13%	4,118
5610	Retirement Benefit Expense	1,282,205	93,693	688,075	747,953	59,878	8%	594,130
5611	Pension Adjustment-	0	0	0	0	0	0%	0
5620	OPEB Benefit Expense	608,059	21,015	163,009	354,701	191,692	54%	445,050
5625	Education Incentive	25,600	1,327	14,116	14,950	834	6%	11,484
5690	Other Salary and Benefit Expens	10,000	930	6,662	5,833	(829)	(14%)	3,338
TOTAL EMPLOYEE-RELATED EXPENSES		8,091,169	613,135	4,240,229	4,755,050	514,822	11%	3,850,940

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
MATERIALS & SUPPLIES								
6010	Office Supplies	12,000	304	1,611	7,000	5,389	77%	10,389
6013	Office Supplies - Ink Cartridge	4,000	108	1,775	2,333	559	24%	2,225
6015	Equipment Rental	7,200	585	4,211	4,200	(11)	(0%)	2,989
6020	Postage	1,000	32	161	583	423	72%	839
6090	Other Materials and Supplies	12,000	1,358	8,512	7,000	(1,512)	(22%)	3,488
TOTAL MATERIALS & SUPPLIES		36,200	2,387	16,270	21,116	4,847	23%	19,931

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
PROFESSIONAL SERVICES								
6110	Legal Services	240,000	14,524	88,969	140,000	51,031	36%	151,031
6115	Accounting and Audit Services	19,300	0	20,000	11,258	(8,742)	(78%)	(700)
6120	Actuary Services	25,000	0	0	14,583	14,583	100%	25,000
6125	Consulting Services	784,876	54,855	389,632	457,844	68,212	15%	395,244
6140	Technological Services	236,000	6,027	73,716	137,667	63,951	46%	162,284
6190	Other Professional Services	0	0	185	0	(185)	0%	(185)
TOTAL PROFESSIONAL SERVICES		1,305,176	75,406	572,502	761,352	188,851	25%	732,674



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 21/22 Budget to Actuals Report

Month End January 2022

Page 2 of 3

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
COMMUNICATION EQUIPMENT & SERVICES								
6220	Maintenance - Radios & Radio Equipment	32,930	0	0	19,209	19,209	100%	32,930
6221	Maintenance - Radio Consoles & Other	89,160	2,815	23,310	52,010	28,700	55%	65,850
6223	Radio - Backbone Subscription SRRCS	20,000	949	6,641	11,667	5,025	43%	13,359
6230	Communication Services	237,053	17,305	120,138	138,281	18,143	13%	116,915
6245	Maintenance - Tower Equipment	16,560	0	0	9,660	9,660	100%	16,560
6290	Other Communication Services and Equipment	40,252	123	5,201	23,480	18,280	78%	35,051
TOTAL COMMUNICATION EQUIPMENT & SERVICES		435,955	21,192	155,290	254,307	99,017	39%	280,665

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
HW & SW MAINT								
6310	Hardware Maintenance - Equipment	41,605	0	0	24,270	24,270	100%	41,605
6315	Hardware Maintenance - Network	25,650	433	3,301	14,963	11,662	78%	22,349
6319	Hardware Maintenance Other	15,000	0	0	8,750	8,750	100%	15,000
6320	Software Maintenance - Applications	149,713	6,497	56,511	87,332	30,821	35%	93,201
6322	CAD Maintenance and Support/Northrop Grumman	423,128	130,758	481,431	246,825	(234,606)	(95%)	(58,303)
6323	Software Maintenance - GIS	76,364	5,700	41,526	44,546	3,019	7%	34,838
6330	Software Maintenance - Network	19,270	1,523	18,035	11,241	(6,794)	(60%)	1,235
6390	Other, Computer Services and Supplies	12,000	0	3,477	7,000	3,523	50%	8,523
TOTAL HW & SW MAINT		762,729	144,911	604,281	444,927	(159,356)	-36%	158,448

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
FACILITIES & FLEET								
6410	Services - Landscaping	4,800	399	2,791	2,800	9	0%	2,009
6415	Maintenance - Building	20,000	243	16,279	11,667	(4,612)	(40%)	3,721
6260	Lease - CTC	78,000	6,348	44,437	45,500	1,063	2%	33,563
6420	Services - Custodial	40,000	3,000	21,200	23,333	2,133	9%	18,800
6421	Services - Center Security	480	0	360	280	(80)	(29%)	120
6425	Maintenance - HVAC	17,579	790	3,655	10,254	6,599	64%	13,924
6235	Maintenance - Power Supply	35,000	930	6,512	20,417	13,905	68%	28,489
6430	Services - Cable	3,108	179	1,228	1,813	585	32%	1,880
6435	Services - Pest Control	600	50	350	350	0	0%	250
6490	Other, Facilities and Fleet	12,924	160	2,498	7,539	5,040	67%	10,425
6510	Utilities - Electric	48,700	3,760	27,882	28,408	527	2%	20,818
6515	Utilities - Water	7,250	122	2,353	4,229	1,876	44%	4,897
6520	Utilities - Refuse Collection / Disposal	6,000	763	5,232	3,500	(1,732)	(49%)	768
6525	Utilities - Sewage Disposal Services	1,800	0	416	1,050	634	60%	1,384
6635	Services - Bottled Water	4,800	239	1,768	2,800	1,032	37%	3,032
6645	Services - Printing	2,000	205	1,486	1,167	(319)	(27%)	514
6650	Services - Shredding	2,000	757	2,166	1,167	(1,000)	(86%)	(166)
6652	Fleet - Maintenance	5,000	135	3,198	2,917	(281)	(10%)	1,802
6654	Fleet - Fuel	8,000	352	2,640	4,667	2,026	43%	5,360
6655	Insurance (Property and Fleet)	62,000	3,976	27,830	36,167	8,336	23%	34,170
6690	Other - Facility & Fleet Management	20,000	387	5,620	11,667	6,046	52%	14,380
TOTAL FACILITIES & FLEET		380,041	22,795	179,901	221,692	41,790	19%	200,141



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

FY 21/22 Budget to Actuals Report

Month End January 2022

Page 3 of 3

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
RECRUITMENT, RETENTION & TRAINING								
6610	Recruitment	21,750	2,277	26,137	12,688	(13,450)	(106%)	(4,387)
6612	Employee Retention	6,500	332	4,330	3,792	(538)	(14%)	2,170
6615	Employee Education & Training	10,560	546	7,852	6,160	(1,692)	(27%)	2,708
6621	Air	0	0	(29)	0	29	0%	29
6622	Lodging	0	0	607	0	(607)	0%	(607)
6624	Parking	0	0	7	0	(7)	0%	(7)
6625	Membership Dues	1,390	129	929	811	(119)	(15%)	461
6626	Taxi, Uber, Mileage, Other	0	91	6,767	0	(6,767)	0%	(6,767)
6627	Per Diem	0	0	673	0	(673)	0%	(673)
6640	Uniform/Badges/Shirts	4,000	293	1,847	2,333	486	21%	2,153
6660	Operations Support	22,600	2,148	12,062	13,183	1,121	9%	10,538
6661	Administration Support	18,000	0	2,302	10,500	8,198	78%	15,698
TOTAL RECRUITMENT, RETENTION & TRAINING		84,800	5,816	63,484	49,467	(14,018)	-28%	21,315
GRAND TOTAL		11,096,070	885,642	5,831,957	6,507,911	675,953	10%	5,264,114



Sacramento Regional Fire/EMS Communications Center

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FY 21/22 Budget to Actuals Report - CIP Month End January 2022

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
Capital Improvement								
6997-021	CAD - Capital Improvement	183,975	85,407	392,860	107,319	(285,542)	(266%)	(208,885)
6997-022	DRC - Capital Improvement	74,000	0	0	43,169	43,169	100%	74,000
6997-023	Equipment - Capital Improvement	70,525	0	78,819	41,140	(37,680)	(92%)	(8,294)
6997-024	Facility - Capital Improvement	40,000	0	0	23,333	23,333	100%	40,000
6997-025	Software - Capital Improvement	0	0	0	0	0	0%	0
6997-026	Hardware - Capital Improvement	23,000	0	0	13,417	13,417	100%	23,000
6997-027	Technology - Capital Improvement	15,500	0	0	9,042	9,042	100%	15,500
Total Capital Improvement		407,000	85,407	471,680	237,419	(234,261)	-99%	(64,680)



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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FY 21/22 Budget to Actuals Report - Lease Month End January 2022

GL Account	Description	FY 21/22 Budget	Jan-22 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
	LEASE							
6710	Umpqua Lease Interest	99,000	3,376	24,547	44,000	19,453	44%	74,453
2710	Umpqua Lease Current Portion	268,732	19,018	132,213	156,760	24,547	16%	136,519
	Total Lease	367,732	22,394	156,760	200,760	44,000	60%	210,972

CASH FLOW FY 21-22	Opening Balance	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
1116 Operating Account - opening balance	2,435,940.53	2,435,940.53	691,911.59	5,177,085.98	4,629,533.75	4,026,779.34	3,357,625.78	2,685,259.64	7,662,684.51	6,822,684.51	5,982,684.51	5,142,684.51	4,302,684.51	
IN		32,497.78	5,585,798.72	120,034.76	38,117.40	67,396.20	52,726.52	5,623,262.45	-	-	-	-	-	11,519,833.83
Member Agencies Contributions		-	5,548,035.07	-	-	-	-	5,548,035.09	-	-	-	-	-	11,096,070.16
Sum of Debits		32,497.78	37,763.65	120,034.76	38,117.40	67,396.20	52,726.52	75,227.36	-	-	-	-	-	423,763.67
OUT		(1,776,526.72)	(1,100,624.33)	(667,586.99)	(640,871.81)	(736,549.76)	(725,092.66)	(645,837.58)	(840,000.00)	(840,000.00)	(840,000.00)	(840,000.00)	(1,461,730.30)	(11,114,820.15)
Employee Related Expenses		(326,859.58)	(316,838.09)	(282,253.30)	(285,096.68)	(290,670.51)	(273,207.94)	(305,648.96)	(325,000.00)	(325,000.00)	(325,000.00)	(325,000.00)	(325,000.00)	(3,705,575.06)
CalPERS Expenses		(931,130.74)	(167,517.67)	(169,913.23)	(164,568.59)	(192,407.10)	(174,190.55)	(170,635.62)	(165,000.00)	(165,000.00)	(165,000.00)	(165,000.00)	(746,270.00)	(3,376,633.50)
Operating Expenses		(518,536.40)	(616,268.57)	(215,420.46)	(191,206.54)	(253,472.15)	(277,694.17)	(169,553.00)	(350,000.00)	(350,000.00)	(350,000.00)	(350,000.00)	(390,460.30)	(4,032,611.59)
1116 Operating Account - closing balance		691,911.59	5,177,085.98	4,629,533.75	4,026,779.34	3,357,625.78	2,685,259.64	7,662,684.51	6,822,684.51	5,982,684.51	5,142,684.51	4,302,684.51	2,840,954.21	
1197 CIP Account - opening balance		-	-	406,977.00	289,019.04	289,019.04	286,124.53	286,124.53	286,124.53	(102,567.47)	(102,567.47)	(102,567.47)	(102,567.47)	
IN		-	407,000.00	-	-	-	-	-	-	-	-	-	-	407,000.00
OUT		-	(23.00)	(117,957.96)	-	(2,894.51)	-	-	(388,692.00)	-	-	-	(105,978.00)	(615,545.47)
CAD		-	-	(99,690.50)	-	-	-	-	(319,125.00)	-	-	-	(105,978.00)	(524,793.50)
DRC		-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	(18,290.46)	-	(2,894.51)	-	-	(69,567.00)	-	-	-	-	(90,751.97)
Facility		-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-
Software		-	-	-	-	-	-	-	-	-	-	-	-	-
Technology		-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	(23.00)	23.00	-	-	-	-	-	-	-	-	-	-
1197 CIP Account - closing balance		-	406,977.00	289,019.04	289,019.04	286,124.53	286,124.53	286,124.53	(102,567.47)	(102,567.47)	(102,567.47)	(102,567.47)	(208,545.47)	
1113 Lease Account - beginning balance	648,161.41	648,194.96	648,211.47	603,438.74	581,058.72	542,852.93	536,290.25	513,900.27	491,510.12	469,115.78	446,721.44	424,327.10	401,932.76	
IN		16.51	15.95	14.32	13.83	15,831.66	4.36	4.19	-	-	-	-	-	15,900.82
OUT		-	(44,788.68)	(22,394.34)	(38,219.62)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(284,557.36)
1113 Lease Account - closing balance		648,211.47	603,438.74	581,058.72	542,852.93	536,290.25	513,900.27	491,510.12	469,115.78	446,721.44	424,327.10	401,932.76	379,538.42	
1114 Reserve Account - opening balance	908,092.22	908,092.22	908,099.93	908,107.64	908,115.11	908,122.82	908,130.29	908,138.00	908,145.71	908,145.71	908,145.71	908,145.71	908,145.71	-
IN		7.71	7.71	7.47	7.71	7.47	7.71	7.71	-	-	-	-	-	53.49
OUT		-	-	-	-	-	-	-	-	-	-	-	-	-
1114 Reserve Account - closing balance		908,099.93	908,107.64	908,115.11	908,122.82	908,130.29	908,138.00	908,145.71	908,145.71	908,145.71	908,145.71	908,145.71	908,145.71	-
House Fund/FLSA Adjustment	3,917.26													3,917.26
GRAND TOTAL	3,996,111.42	2,248,222.99	7,095,609.36	6,407,726.62	5,766,774.13	5,088,170.85	4,393,422.44	9,348,464.87	8,097,378.53	7,234,984.19	6,372,589.85	5,510,195.51	3,920,092.87	



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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SRFECC – Umpqua Lease Agreement Monthly Report FY 21/22

Umpqua Lease-Purchase Budget	\$	4,000,000	Hardware	Software & Services	Warranty Mnt
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	
Total	\$	-			

Umpqua Payment Schedules		Lease Payments		
Schedule 1 - Funding Request #1		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	7/1/2021	Lease Payment	\$ 22,394.34
NG Invoice 1002Z	\$ 37,487.00	8/1/2021	Lease Payment	\$ 22,394.34
NG Invoice 0001R	\$ 214,723.00	9/1/2021	Lease Payment	\$ 22,394.34
NG Invoice 0002	\$ 516,014.00	10/1/2021	Lease Payment	\$ 22,394.34
Schedule 1 - Funding Request #1 Total:	\$ 1,059,231.10	11/1/2021	Lease Payment	\$ 22,394.34
		12/1/2021	Lease Payment	\$ 22,394.34
		1/2/2022	Lease Payment	\$ 22,394.34
		2/2/2022	Lease Payment	\$ 22,394.34
Schedule 1 - Funding Request #2				
NG Invoice 0004	\$ 406,993.50			
Schedule 1 - Funding Request #3				
Westnet Invoice 24637	\$ 242,269.09			
Total Schedule 1	\$ 1,708,494			
Schedule 2 - Estimate Q2 2020	\$ 1,300,000			
Schedule 2 - Estimate Dec 2020	\$ 1,000,000			
Total	\$ 4,008,494			
			Total	\$ 439,434.45



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SRFECC Positions & Authorization Document (PAD) - Revised 02/28/2022			
FY 21/22			
Center Management			
Position	Authorized	Actual	Comments
Chief Executive Director	1	1	
Operations Manager	1	1	
Deputy Director, Administration	1	0	
Executive Assistant	1	1	
Totals	4	3	
Operations Division			
Position	Authorized	Actual	Comments
Dispatcher Supervisor	7	6	
Dispatcher	35	30	
Annuitants	3	3	Extra Help
Totals	42	36	
Administration and IT Division			
Position	Authorized	Actual	Comments
Human Resource Manager	1	1	
CAD Administrator	1	1	
Telecommunications Engineer	1	1	
CAD/Radio Technician	1	1	
Office Specialist	1	0	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
Totals	7	6	
Totals	53	45	



Recruiting Report February 2022

121 **>** **46** **>** **9** **>** **4**

Critical tests
sent

Critical tests
taken

Applicants
that passed
Critical

Applicants
ready for
panel

Center Vacancies: 8
Actively Recruiting for 5 Dispatch Positions



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SRFECC Projects Update – 3/8/2022

Project Description	Operations Lead	IT/Admin Lead	Current Action	Center Priority	Key Dates
WestNet and AVD		Brad Dorsett Chuck Schuler Roman Kukharets	3/2/22: Working with WestNet on multiple fixes, providing quotes for other items to be discussed internally. Final invoice has been paid, other work can now proceed.	2	Q1 2022
ACE Accreditation	Elizabeth Strong Julee Todd			2	TBD
NG CommandPoint Hardware	Tara Poirier	Brad Dorsett	3/2/22: Some workstations are being taken out to dispatch floor, additional will be moved onto the floor in the future with other hardware changes (monitors, virtual desktops).	1	Q4 2021
NG CAD CommandPoint CAD	Tara Poirier	Brad Dorsett	3/2/22: Working on workflows, MDC configuration, interfaces, GIS data	1	Q4 2022
ACD - Automatic Call Distribution	Julee Todd	Roman Kukharets	3/2/22: Equipment shipped. Weekly update meeting today. Scheduled cutover week of 3/21.	1	Q2 2022
Deccan LiveMUM and Barb		Chia Vargo	3/2/22: Waiting on Sole Source approval from CalOES.	1	Q4 2022
NextGen (NG) 911	Julee Todd	Roman Kukharets	3/2/22: Site visit completed on 3/1. Vendor schedule determined by state.	2	Q4 2022
SharePoint	Amy Wolfe	Marissa Shmatovich	S Drive review in progress, labeling folders for where to migrate to Sharepoint.	3	Q1 2022
Audio Files - Move to OneDrive/SP	Amy Wolfe	Marissa Shmatovich	Utilizing OneDrive to share Audio files.	2	Q3 2022
OES Radius Mapping Plus		Roman Kukharets	3/2/22: Cutover on 2/22. Successful use.	3	Q4 2021
Employee Handbook Update		Marissa Shmatovich		1	Q2 2022
PageGate		Brad Dorsett	Working with vendor to import groups and users into application. Equipment on-site, waiting for DT for set up plan.	1	
Dispatch Floor Workstation and Monitor Replacement	Julee Todd	Brad Dorsett	3/2: Received 3 quotes for monitors, going to 3/8 board meeting for approval 2/11: Receiving additional quotes for monitors.	1	Q3 2022
CoreSwitch and Firewall Update/Replacement		Brad Dorsett	3/2: Will likely need sole sourcing, working on staff report and waiting on additional quotes. Obtaining quote for Firewall and Switches together 2/8: Waiting on quote from vendor.	2	Q3 2022
VDI		Brad Dorsett	3/2: Virtual Desktops - replacing the laptops. DT will assist. DT provided quote for block of hours. Will be pushed onto floor at same time as new workstations and monitors	2	Q3 2022
GIS Update		Roman Kukharets	3/2: GIS Inc (Axom) provided a rough draft base map, missing some necessary items and not updated as expected. Additional refining needed prior to utilizing within Commandpoint	1	Q3 2022
EMResource		Brad Dorsett	3/2: Awaiting correct documentation from EMResource Vendor in order to receive quote from Peraton for EMResource interface	3	Q3 2022
Netmotion Update		Brad Dorsett	3/2: Recent update requires new servers, will require new quote from DT to move Netmotion servers.	2	Q2 2022