



Employee Organization(s)	Teamsters Local 150/Local 522 Teamsters Local 856/Local 522 Unrepresented Administrators
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2. **PERSONNEL ISSUES\***  
Pursuant to California Governing Code Section 54957

Employee Evaluation:	Chief Executive Director Deputy Director of Administration
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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 (January 28, 2025) | Page 5 |
|--|--------|

PROPOSED ACTION: Motion to Approve Consent Agenda

**STAFF REPORTS/ACTION ITEMS:**

1. **Board Chair Positions\***
2. **SUBJECT: Tentative Agreement by and Between Sacramento Regional Fire/EMS Communications Center and Local 522 (Staff Report 25-2) \***

***Recommendation:***

- Approve a three-year contract through June 30, 2027, Memorandum of Understanding (MOU) between the Sacramento Regional Public Safety Communications Center and Local 522 Dispatcher and Dispatch Supervisors.
- Approve adjustments to the language in the sections identified and the salary schedule adjustments as identified in the signed tentative agreement.

**DISCUSSION/POSSIBLE ACTION:**

None

**INFORMATION:**

- |   |         |
|---|---------|
| 1. Communications Center Statistics – December 2024 | Page 9  |
| 2. Financial Reports – December 2024                | Page 13 |
| a. Monthly Credit Card Usage Statement              |         |
| b. Budget to Actuals                                |         |

\*INDICATES NO ATTACHMENT

- c. Cash Flow Report
- d. Monthly Lease Update
- e. PAD Update

**CENTER REPORTS:**

- 1. Deputy Director of Administration Marissa Shmatovich
- 2. Interim Operations Manager Casey Quintard
- 3. Chief Executive Director Parker

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

**BOARD MEMBER COMMENTS:**

**ADJOURNMENT:**

The next scheduled Board Meeting is Tuesday, March 11, 2025.

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.sfecc.ca.gov](http://www.sfecc.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 February 21, 2025, a copy of the agenda was posted at the following locations:

- 10230 Systems Parkway, Sacramento, CA 95827
- 10240 Systems Parkway – Suite B, Sacramento, CA 95827
- The Center's website at – [www.sfecc.ca.gov](http://www.sfecc.ca.gov)
- 10545 Armstrong Ave, Mather, CA 95655-4102

ATTEST:



MELLISA GINGERY  
CLERK OF THE BOARD

\*INDICATES NO ATTACHMENT



# Sacramento Metropolitan Fire District

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

ADAM A. HOUSE  
*Fire Chief*

February 19, 2025

Derek Parker, Chief Executive Director  
Sacramento Regional Fire/EMS Communications Center  
10230 Systems Parkway  
Sacramento, CA 95827  
c/o Lindsay Moore, SRFEC Council  
[lmoore@kblegal.us](mailto:lmoore@kblegal.us)

Re: Metro Fire's Primary Delegate for SRFEC

Dear Chief Executive Director Parker,

Please be advised that Acting Deputy Chief Joe Fiorica is now Metro Fire's primary delegate for the Sacramento Regional Fire/EMS Communications Center, effective February 19, 2025.

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

Regards,

Adam A. House  
Fire Chief

**MEETING MINUTES  
GOVERNING BOARD MEETING**

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**Tuesday, January 28, 2025**

**9:00 AM**

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

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**GOVERNING BOARD MEMBERS PRESENT**

Ty Bailey, Chairperson  
Scott Williams, Vice Chairperson  
Troy Bair, Board Member  
Matt McGee, Board Member

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

**GOVERNING BOARD MEMBERS ABSENT**

**COMMUNICATIONS CENTER MANAGEMENT**

Derek Parker  
Tara Poirier  
Marissa Shmatovich

Executive Director  
Interim Operations Manager  
Deputy Director of Administration

**OTHERS IN ATTENDANCE**

Lindsay Moore  
Kevin Snider  
Bob Kiehne  
Bayleigh Nichols  
Mellisa Bernett

Counsel, SRFEC  
Senior Fire Chaplain, Sacramento Area  
Chaplaincy President, Sacramento Area  
Office Specialist, SRFEC  
Executive Assistant, SRFEC

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 one public comment.

**PRESENTATION:**

None

**CLOSED SESSION:**

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

Center Negotiator(s)

Lindsay Moore, Counsel  
Derek Parker, Chief Executive Director

\*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

3. CONFERENCE WITH LEGAL COUNSEL: Anticipated Litigation\*

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

One (1) potential case(s)

The closed session was convened at 9:02 a.m.

The open session was reconvened at 9:50 a.m.

1. The Board received an update; no formal action was taken.
2. Direction was given to staff.
3. The Board received an update; no formal action was taken.

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

1. A motion was made by Chief Williams and seconded by Chief Bair to approve the Consent Agenda for the following:

- a. Regular Board Meeting Synopsis –January 14, 2025

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

NOES:

ABSENT:

ABSTAIN:

Motion passed.

**ACTION ITEMS:**

None

**DISCUSSION/POSSIBLE ACTION:**

None

**INFORMATION:**

None

\*INDICATES NO ATTACHMENT

## **CENTER REPORTS:**

### 1. Deputy Director of Administration Marissa Shmatovich

Shmatovich provided an update on the Annex, sharing that all administrative staff have fully transitioned. One of the final projects is completing the training room, which will house 12 workstations for academy training. The long-term vision is to develop a regional training center for partner agencies in the Sacramento region, with plans to host additional training classes. With the move, there is a significant amount of surplus from the previous administration building, and the board can expect communication regarding these items. The lease for the Old Placerville building expires at the end of April, and there are no anticipated issues with vacating on time. Looking ahead, once the training room project is completed, there will be a series of improvements at the Center, including a major project to upgrade the dispatch workstations with re-cabling, which will be a significant undertaking for the IT team. The goal is to create consistency across workstations. Before closing, Marissa acknowledged Roman Kukharets, CAD& Radio Technician, for his 13 years of service with the Center.

### 2. Interim Operations Manager Tara Poirier

Poirier provided training and compliance updates. One employee has been signed off as a call taker and transitioned to night shift, while two employees are currently in CRO training and four are in call-taking pods. On February 3<sup>rd</sup> and 4<sup>th</sup>, Next Generation phone demos will take place at IBEW, with approximately 50 attendees confirmed from PSAPs in Northern California. ProQA updates are coming soon, introducing new protocols for handling first-party callers in crisis. These updates will provide dispatchers with additional tools to manage emotional crises and remove first-party callers from means of suicide. The Center has maintained strong ACE compliance since accreditation in April, with over 90% compliance for 2024. Several employees are celebrating service anniversaries, including Olivia LaFace and Julia McDaniel with three years of service, and Natalie Beletskiy, Jennifer Hottal, Abby Castillo, Mary White and Virginia (Leni) Sina with two years.

### 3. Chief Executive Director Derek Parker

Parker reported that January was a busy month for fire service in California, and dispatch was no exception. Along with handling thousands of phone calls daily, personnel deployments and IROC order fulfillment kept operations running at high capacity. The Center successfully deployed out-of-county mutual aid. Roman Kukharets was sent as a Comm Tech trainee to a mobilization center, marking the first time in 20 years that California has established such a center. This was a valuable opportunity for professional development and collaboration with agencies beyond the state. Parker expressed appreciation for the hard work of the staff and continued support from the board.

## **CORRESPONDENCE:**

None

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

None

\*INDICATES NO ATTACHMENT

## BOARD MEMBER COMMENTS:

1. Chief McGee

McGee congratulated Roman and others on their service anniversaries and expressed appreciation for the Center's role in deploying resources to Southern California. He emphasized the sense of pride in providing mutual aid within the state and highlighted the positive experiences shared by personnel deployed to the mobilization center, where they handled complex intake and demobilization efforts, including out-of-state and international resources from Mexico and Canada.

2. Chief Williams

Williams thanked Tara for her ongoing efforts with ACE and expressed excitement about the program's continued success. She acknowledged how far the Center has come in achieving and maintaining compliance. He congratulated all employees celebrating service anniversaries.

3. Chief Bair

Bair echoed the sentiments of the other board members, offering congratulations on the ACE accreditation, acknowledging the challenge of achieving and maintaining compliance. He emphasized the importance of recognizing employees working behind the scenes and specifically highlighted Roman's contributions.

4. Chief Bailey

Bailey noted that many agencies face challenges in deploying personnel for extended fire incidents, but the Center's hiring and training efforts over the past few years have made a noticeable impact. He commended the Center not only for supporting mutual aid efforts but also for providing employees with valuable field experience. He also congratulated the team on ACE and the completion of the Annex transition. Finally, he thanked the chaplaincy for their support, emphasizing the vital role they play.

## ADJOURNMENT:

The meeting was adjourned at 10:01 a.m.

ATTEST:



MELLISA GINGERY  
CLERK OF THE BOARD

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TY BAILEY  
CHAIRPERSON

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SCOTT WILLIAMS  
VICE CHAIRPERSON

\*INDICATES NO ATTACHMENT





# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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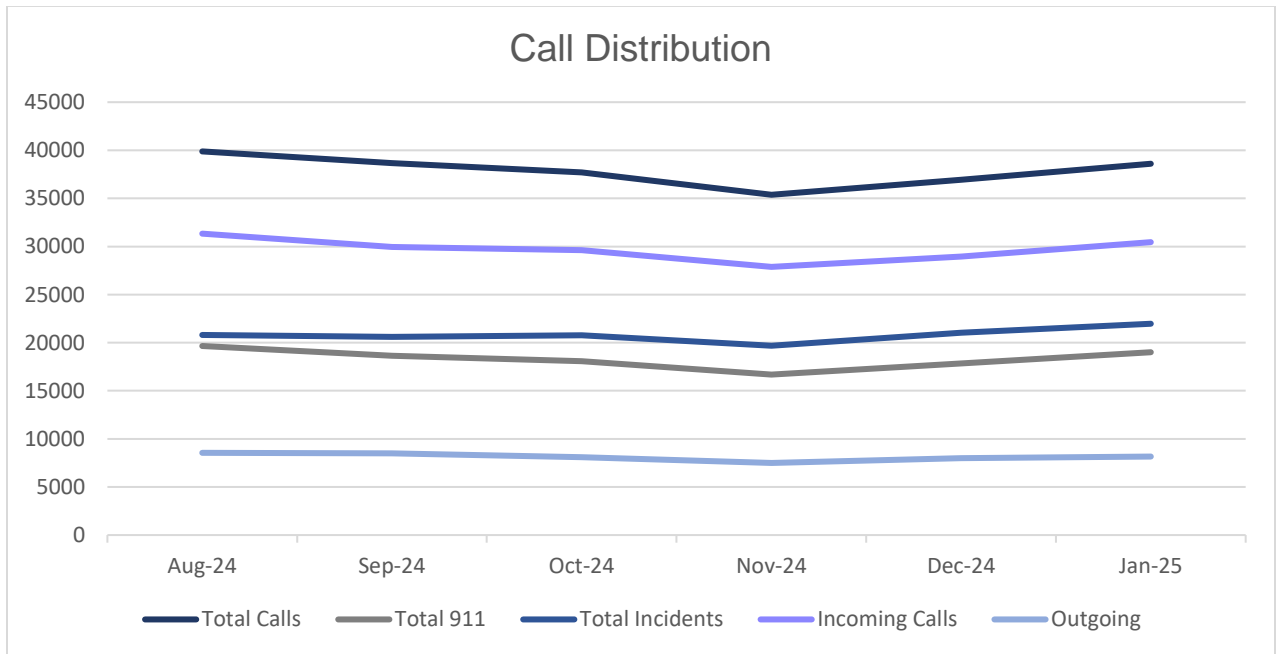
## Telephony Performance Measure January 2025

### January Overview

TOTAL CALL VOL.	38,608
TOTAL INCIDENTS	21,033
INCOMING CALLS	30,451
OUTGOING CALLS	8,157

### Incoming Lines Detail

911 LINES	19,000
SEVEN DIGIT EMERGENCY	4,362
ALLIED/ADMIN	7,089





**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

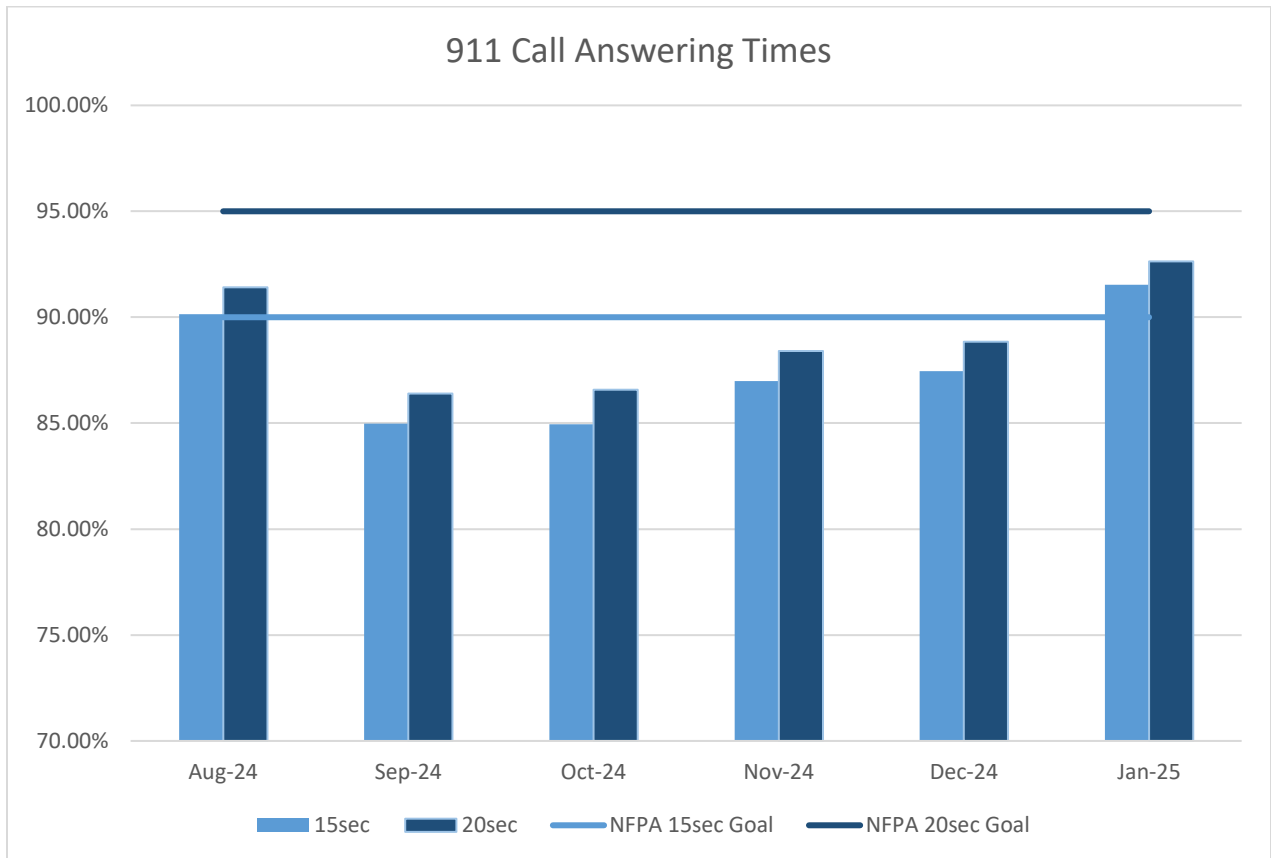
[www.sfecc.ca.gov](http://www.sfecc.ca.gov)

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

**90% answered within 15 seconds**

**95% answered within 20 seconds**

Month	15 Seconds Compliance	20 Seconds Compliance
Aug	90.15%	91.41%
Sep	84.98%	86.39%
Oct	84.94%	86.58%
Nov	86.98%	88.40%
Dec	87.45%	88.84%
Jan	91.53%	92.63%

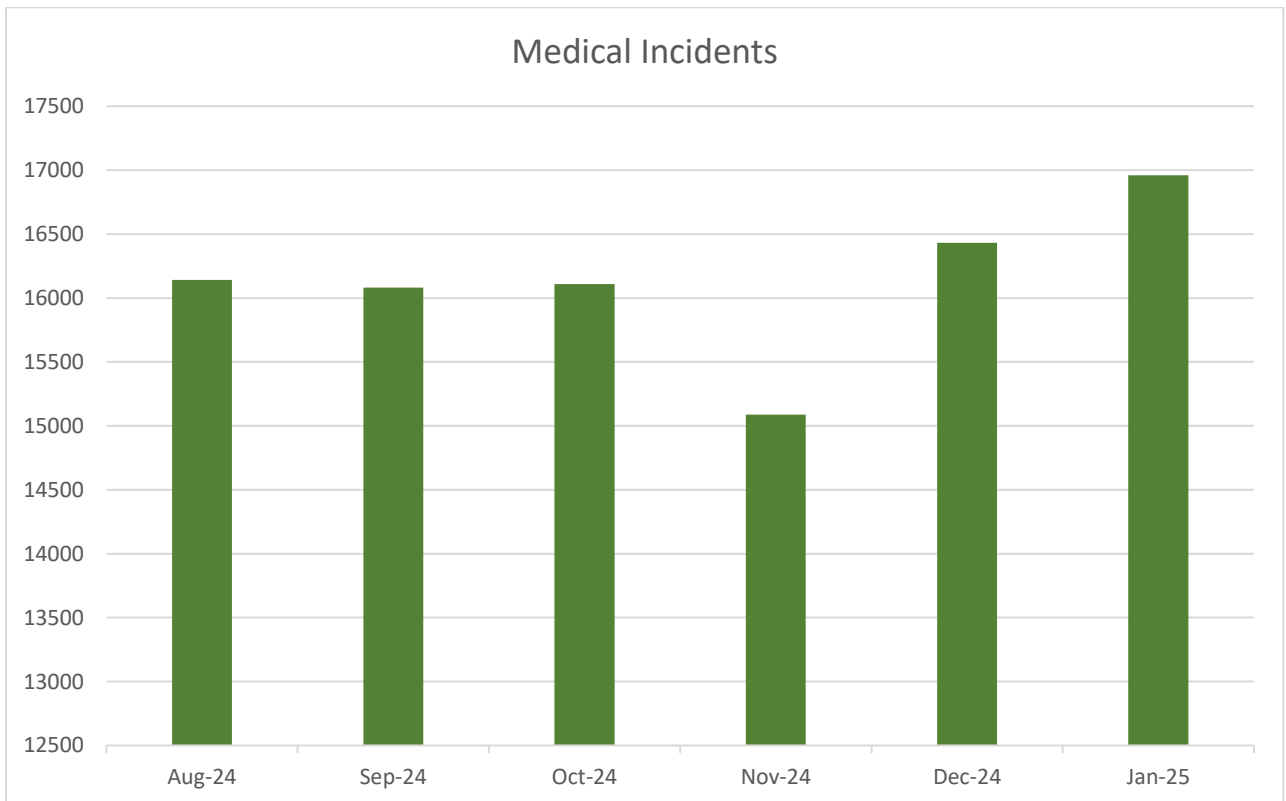
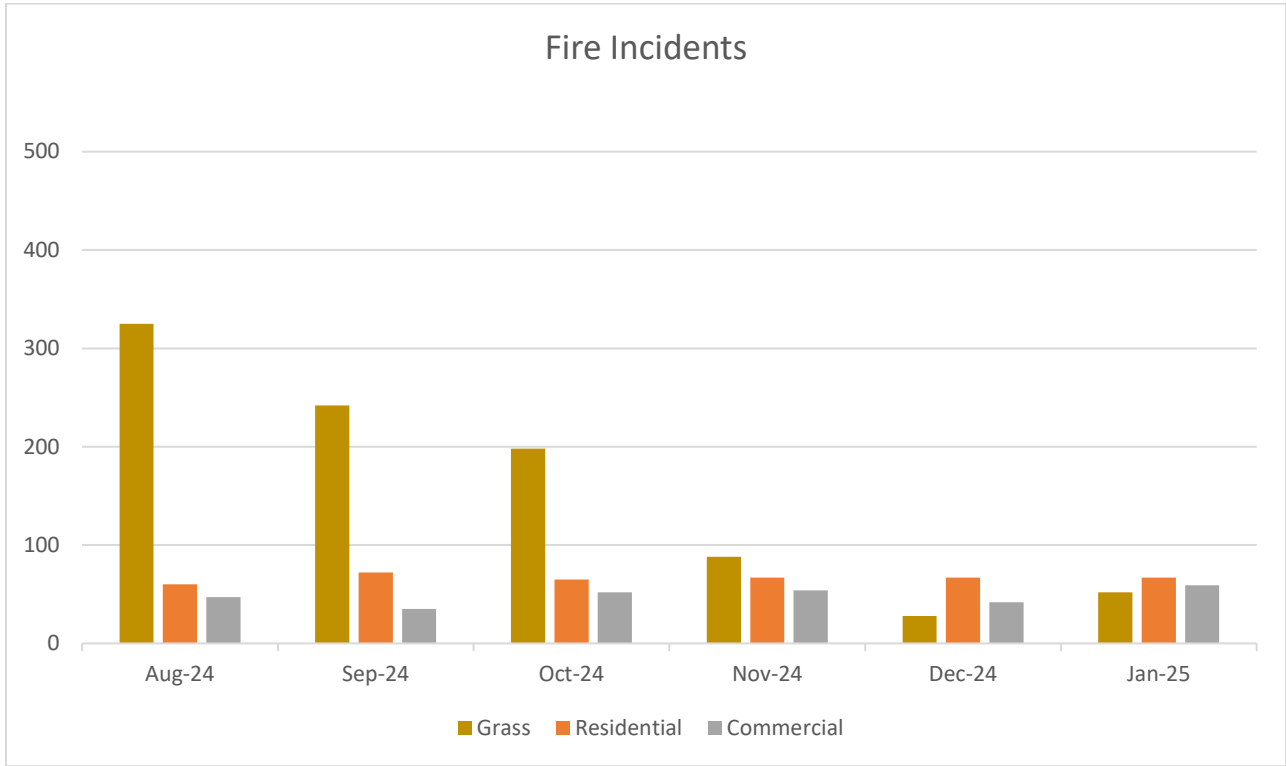




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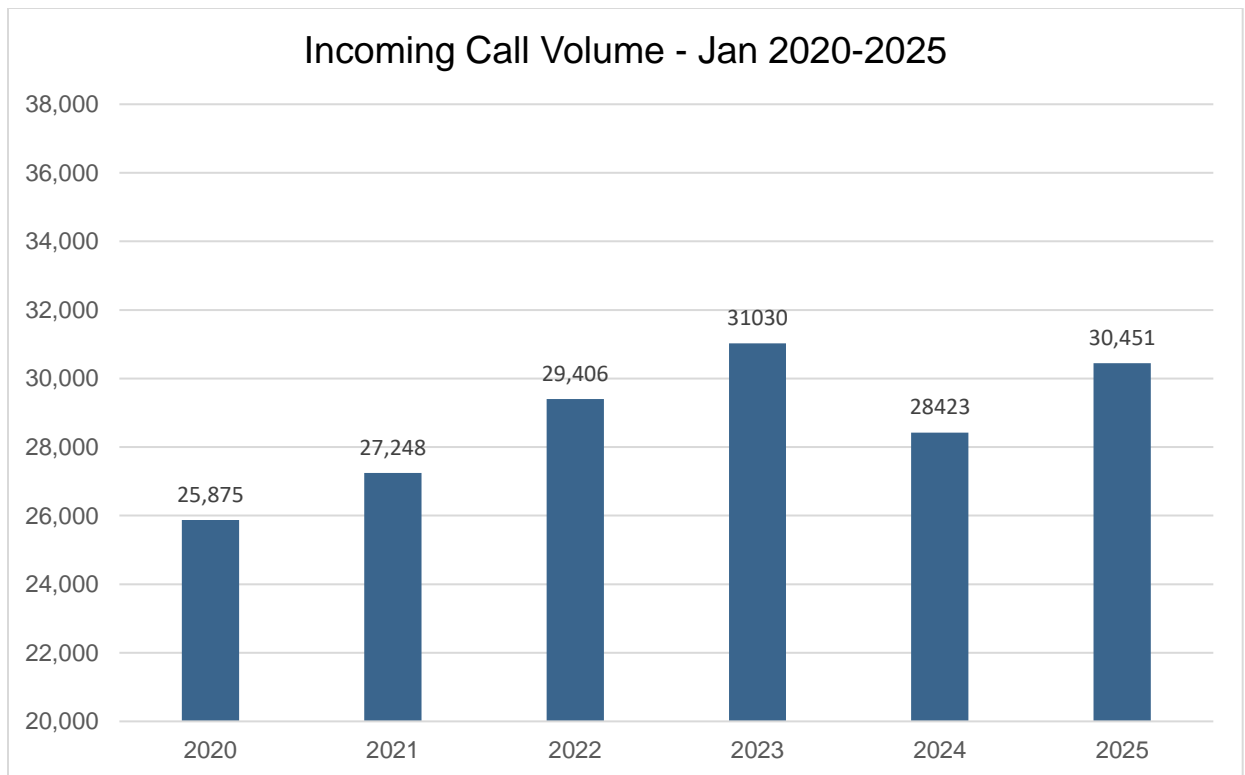
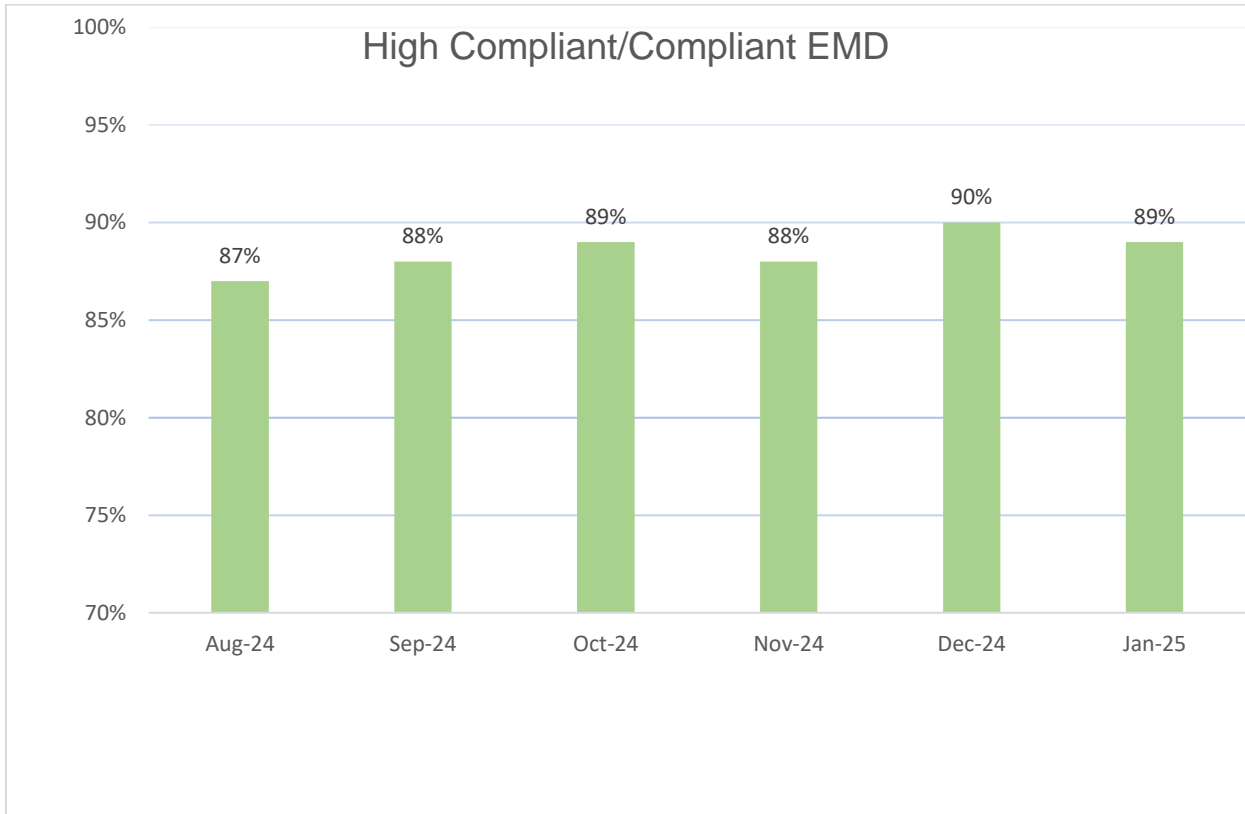




# Sacramento Regional Fire/EMS Communications Center

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## Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

www.srfecc.ca.gov

### Executive Monthly Credit Card Usage Report FY 24-25

Reporting Month: January 2025

Last 4 of card	Last Name	Status	Credit Limit	Monthly Usage	Approvals		
					Employee	Manager	CED
5556	Brooker	Open	\$ 2,000.00	\$ 56.14	<small>DS</small> CB	<small>Initial</small> M	<small>DS</small> DP
5543	Gingery	Open	\$ 15,000.00	\$ 5,062.83	<small>Initial</small> MG	<small>Initial</small> M	<small>DS</small> DP
9801	Kukharets	Open	\$ 1,000.00	\$ 292.17	<small>Initial</small> RE	<small>Initial</small> M	<small>DS</small> DP
8134	Nichols	Open	\$ 4,000.00	\$ 2,253.15	<small>Initial</small> EN	<small>Initial</small> M	<small>DS</small> DP
3320	Poirier	New	\$ 1,500.00	\$ 158.34	<small>Initial</small> TP	<small>Initial</small> CR	<small>DS</small> DP
0586	Quintard	New	\$ 1,500.00	\$ -			
8295	Shelton	New	\$ 1,500.00	\$ 32.28	<small>Initial</small> KAS	<small>Initial</small> CR	<small>DS</small> DP
9339	Shmatovich	Open	\$ 2,000.00	\$ 1,953.78		<small>Initial</small> CR	<small>DS</small> DP
7583	Soares	New	\$ 1,500.00	\$ -			
0502	Strong	New	\$ 1,500.00	\$ -			
9713	Tackett	New	\$ 1,500.00	\$ -			
0835	Vargo	Open	\$ 15,000.00	\$ 12,736.44	<small>Initial</small> CV	<small>Initial</small> M	<small>DS</small> DP
3923	Vazquez	New	\$ 1,500.00	\$ -			
4445	Parker	Open	\$ 5,000.00	\$ 185.51	<small>DS</small> DP	<small>Initial</small> CR	<small>Initial</small> M
		<b>Total:</b>	<b>\$ 54,500.00</b>	<b>\$ 22,730.64</b>			

**New/Closed Accounts Added: Yes**

- Casey Quintard: \$1,500
- Denise Tackett: \$1,500
- Elizabeth Strong: \$1,500
- Katherine Shelton: \$1,500
- Kylee Soares: \$1,500
- Tara Poirier: \$1,500
- Yvonne Vazquez: \$1,500

**Cards Reported Lost or Stolen: None**

**Disputed Transactions: None**

**Changes in Authorization Limits: Yes**

- Chia Vargo: temporary increase to \$15,000

**Monthly Liability: \$54,500**



**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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FY 24-25					
Total Monthly Credit Card Usage					
July	\$	46,692.28	January	\$	22,730.64
August	\$	13,596.78	February	\$	-
September	\$	12,202.33	March	\$	-
October	\$	22,366.08	April	\$	-
November	\$	12,191.16	May	\$	-
December	\$	18,843.98	June	\$	-

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

DocuSigned by:  
  
 7687B8D85FB9421...

2/5/2025

Chief Executive Director Signature

Date



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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## FY 24/25 Budget to Actuals Report

Month End January 2025

Page 1 of 4

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 YTD Actual	Budget Remainder
<b>REVENUE</b>					
4010-910	Member Contribution SMFD	(5,365,300)	0	5,365,300	0
4010-920	Member Contribution SFD	(5,552,898)	0	5,552,898	0
4010-930	Member Contribution CFD	(1,138,093)	0	1,138,094	0
4010-940	Member Contribution FFD	(450,235)	0	450,235	0
4014-000	OES Deployment	0	346	600,332	(600,332)
4015:4998	Other Revenue	0	8,324	55,484	(55,484)
<b>TOTAL REVENUE</b>		<b>(12,506,526)</b>	<b>8,670</b>	<b>13,162,343</b>	<b>(655,816)</b>

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 YTD Actual	Budget Remainder
<b>EMPLOYEE-RELATED EXPENSES</b>					
5010	Base Salaries and Wages	5,149,031	373,887	2,523,926	2,625,105
5020	Overtime	300,000	25,914	235,091	64,909
5030	Overtime - FLSA	115,000	7,829	43,804	71,196
5035	OES Deployment	1	13,837	342,683	(342,682)
5040	Uniform Allowance	41,700	100	800	40,900
5050	Night/Admin Shift Differential	97,000	9,915	55,264	41,736
5055	Out-of-Class Pay	38,000	3,950	21,400	16,600
5060	Longevity	60,000	2,500	19,300	40,700
5065	On-Call Pay	82,000	5,850	37,550	44,450
5115	Vacation Cash Out	54,000	5,516	23,195	30,805
5120	Sick Leave	0	13,182	91,507	(91,507)
5130	CTO Leave	0	447	508	(508)
5140	Holiday Pay	225,000	57,221	161,344	63,656
5220	Training Pay	42,000	4,117	24,420	17,580
5310	Workers Compensation Insurance	80,000	6,511	45,549	34,451
5410	FED ER Tax - Medicare	70,000	6,944	50,046	19,954
5413	FED ER Tax - Social Security	1,000	0	0	1,000
5420	State ER Tax - ETT	2,300	364	419	1,881
5423	State ER Tax- UI-	20,000	9,452	10,559	9,441
5510	Medical Insurance	1,200,000	107,710	679,002	520,998
5520	Dental Insurance	110,000	21,694	69,462	40,538
5530	Vision Insurance	11,000	762	5,247	5,753
5610	Retirement Benefit Expense	1,280,000	101,623	702,121	577,879
5620	OPEB Benefit Expense	435,000	34,849	231,491	203,509
5625	Education Incentive	35,000	2,393	16,629	18,371
5690	Other Salary and Benefit Expens	14,000	1,328	7,980	6,020
<b>TOTAL EMPLOYEE-RELATED EXPENSES</b>		<b>9,462,032</b>	<b>817,895</b>	<b>5,399,297</b>	<b>4,062,735</b>



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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## FY 24/25 Budget to Actuals Report

Month End January 2025

Page 2 of 4

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 YTD Actual	Budget Remainder
<b>MATERIALS &amp; SUPPLIES</b>					
6010	Office Supplies	10,000	470	2,328	7,672
6013	Office Supplies - Ink Cartridge	1,500	0	853	647
6015	Equipment Rental	12,500	848	5,939	6,561
6020	Postage	1,000	56	423	577
6050	Center Supplies	18,500	2,127	9,543	8,957
6090	Other Materials and Supplies	1,000	712	1,697	(697)
<b>TOTAL MATERIALS &amp; SUPPLIES</b>		<b>44,500</b>	<b>4,213</b>	<b>20,783</b>	<b>23,717</b>

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 YTD Actual	Budget Remainder
<b>PROFESSIONAL SERVICES</b>					
6110	Legal Services	240,000	12,511	92,917	147,083
6115	Accounting and Audit Services	24,500	310	23,514	986
6120	Actuary Services	10,000	0	7,200	2,800
6125	Consulting Services	637,572	48,161	344,517	293,055
6140	Technological Services	195,050	10,675	71,402	123,648
6190	Other Professional Services	500	0	0	500
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>1,107,622</b>	<b>71,657</b>	<b>539,550</b>	<b>568,072</b>

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 YTD Actual	Budget Remainder
<b>COMMUNICATION EQUIPMENT &amp; SERVICES</b>					
6220	Maintenance - Radios & Radio Equipment	41,000	0	4,703	36,297
6221	Maintenance - Radio Consoles & Other	86,900	4,056	47,383	39,517
6223	Radio - Backbone Subscription SRRCS	20,000	1,412	10,324	9,676
6230	Communication Services	266,140	23,352	161,092	105,048
6245	Maintenance - Tower Equipment	16,740	130	910	15,830
6250	Communication Supplies	10,000	2,923	3,252	6,748
6290	Other Communication Services and Equipment	1,000	0	310	690
<b>TOTAL COMMUNICATION EQUIPMENT &amp; SERVICES</b>		<b>441,780</b>	<b>31,873</b>	<b>227,974</b>	<b>213,806</b>





# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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## FY 24/25 Budget to Actuals Report

Month End January 2025

Page 3 of 4

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 YTD Actual	Budget Remainder
<b>HW &amp; SW MAINT</b>					
6315	Hardware Maintenance - Network	750	45	315	435
6319	Hardware Maintenance Other	1,000	0	0	1,000
6320	Software Maintenance - Applications	138,278	30,773	103,539	34,739
6322	CAD Maintenance and Support/Northrop Grumman	599,352	41,410	288,595	310,757
6323	Software Maintenance - GIS	84,738	6,697	66,130	18,608
6330	Software Maintenance - Network	6,450	0	980	5,470
6350	Computer Supplies	5,000	279	1,649	3,351
6390	Other, Computer Services and Supplies	1,000	0	1,115	(115)
<b>TOTAL HW &amp; SW MAINT</b>		<b>836,568</b>	<b>79,204</b>	<b>462,323</b>	<b>374,245</b>

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 YTD Actual	Budget Remainder
<b>FACILITIES &amp; FLEET</b>					
6410	Services - Landscaping	4,800	399	3,189	1,611
6415	Maintenance - Building	33,600	1,925	4,328	29,272
6260	Lease - CTC	80,818	7,005	49,034	31,784
6420	Services - Custodial	66,300	4,250	29,750	36,550
6421	Services - Center Security	520	40	330	190
6425	Maintenance - HVAC	15,538	628	2,513	13,025
6235	Maintenance - Power Supply	24,000	8,049	32,430	(8,430)
6430	Services - Cable	2,415	181	1,259	1,156
6435	Services - Pest Control	1,000	77	539	461
6490	Other, Facilities and Fleet	20,609	2,023	10,151	10,458
6510	Utilities - Electric	57,981	4,339	32,017	25,964
6515	Utilities - Water	7,728	212	4,291	3,437
6520	Utilities - Refuse Collection / Disposal	9,636	729	4,913	4,723
6525	Utilities - Sewage Disposal Services	1,890	0	463	1,427
6635	Services - Bottled Water	5,000	580	2,976	2,024
6645	Services - Printing	3,000	243	1,620	1,380
6650	Services - Shredding	3,600	298	2,007	1,593
6652	Fleet - Maintenance	5,000	1,986	10,907	(5,907)
6654	Fleet - Fuel	13,000	515	4,705	8,295
6655	Insurance (Property and Fleet)	68,200	5,313	36,339	31,861
6690	Other - Facility & Fleet Management	1,000	0	343	657
<b>TOTAL FACILITIES &amp; FLEET</b>		<b>425,635</b>	<b>38,792</b>	<b>234,104</b>	<b>191,531</b>



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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## FY 24/25 Budget to Actuals Report

Month End January 2025

Page 4 of 4

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 YTD Actual	Budget Remainder
<b>RECRUITMENT, RETENTION &amp; TRAINING</b>					
6610	Recruitment	23,700	549	18,516	5,184
6612	Employee Retention	20,700	2,361	13,728	6,972
6615	Employee Education & Training	26,550	4,294	(1,915)	28,465
6618	Conference Registration	3,000	0	175	2,825
6621	Air	10,000	(81)	15,669	(5,669)
6622	Lodging	10,000	2,403	22,180	(12,180)
6623	Rental Cars	2,500	632	5,594	(3,094)
6624	Parking	1,500	0	960	540
6625	Membership Dues	6,690	201	3,566	3,124
6626	Taxi, Uber, Mileage, Other	4,000	1,036	10,593	(6,593)
6627	Per Diem	9,000	508	8,788	212
6639	Accrediations - ACE	650	0	0	650
6640	Uniform/Badges/Shirts	10,000	0	2,842	7,158
6660	Operations Support	41,500	599	7,940	33,560
6661	Administration Support	18,600	56	561	18,039
<b>TOTAL RECRUITMENT, RETENTION &amp; TRAINING</b>		<b>188,390</b>	<b>12,558</b>	<b>109,197</b>	<b>79,193</b>
<b>GRAND TOTAL EXPENSES</b>		<b>12,506,527</b>	<b>1,056,192</b>	<b>6,993,228</b>	<b>5,513,299</b>

GL Account	Description	FY 24/25 Budget	Period 7 Actual	FY 24/25 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	10,400	(14,738)	0	10,400
6997-024	Capital Improvement - Facility	753,674	80,559	479,768	273,906
6997-025	Capital Improvement - Hardware	480,000	0	0	480,000
6997-026	Capital Improvement - Software	74,362	0	1,102	73,260
6997-027	Capital Improvement - Technology	12,000	16,215	27,645	(15,645)
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>2,124,433</b>	<b>82,036</b>	<b>508,515</b>	<b>1,615,918</b>

CASH FLOW FY 24-25	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
1116 Operating - opening balance	1,496,635.90	846,651.40	198,935.55	4,398,917.22	3,555,465.26	2,873,671.19	2,044,727.94	7,391,808.26	7,391,808.26	7,391,808.26	7,391,808.26	7,391,808.26	
IN	51,338.05	64,544.70	6,371,266.83	61,910.66	166,211.84	63,396.49	6,391,654.31	-	-	-	-	-	13,170,322.88
Member Agencies Contributions	-	-	6,253,263.24	-	-	-	5,684,216.21						11,937,479.45
Sum of Debits	51,338.05	64,544.70	118,003.59	61,910.66	166,211.84	63,396.49	707,438.10						1,232,843.43
OUT	(701,322.55)	(712,260.55)	(2,171,285.16)	(905,362.62)	(848,005.91)	(892,339.74)	(1,044,573.99)	-	-	-	-	-	(7,275,150.52)
Employee Related Expenses	(352,005.00)	(376,111.39)	(384,448.16)	(376,090.98)	(351,040.03)	(358,445.68)	(354,119.89)						(2,552,261.13)
CalPERS Expenses	(905,153.40)	(134,501.51)	(246,837.23)	(232,398.65)	(238,160.75)	(233,333.97)	(254,399.95)						(2,244,785.46)
Operating Expenses	(344,164.15)	(201,647.65)	(639,999.77)	(296,872.99)	(258,805.13)	(300,560.09)	(436,054.15)						(2,478,103.93)
Transfer Out / Transfer In	900,000.00	-	(900,000.00)	-	-	-	-						-
1116 Operating - closing balance	846,651.40	198,935.55	4,398,917.22	3,555,465.26	2,873,671.19	2,044,727.94	7,391,808.26	7,391,808.26	7,391,808.26	7,391,808.26	7,391,808.26	7,391,808.26	
1197 CIP - opening balance	2,124,432.35	2,124,432.35	2,103,102.47	2,101,457.47	2,050,068.19	2,028,973.91	1,559,547.15	1,631,125.97	1,631,125.97	1,631,125.97	1,631,125.97	1,631,125.97	
IN	-	-	-	-	-	-	143,329.11	-	-	-	-	-	143,329.11
OUT	-	(21,329.88)	(1,645.00)	(51,389.28)	(21,094.28)	(469,426.76)	(71,750.29)	-	-	-	-	-	(636,635.49)
CAD	-	-	-	-	-	-	-						-
DRC	-	-	-	-	-	-	-						-
Equipment	-	-	-	-	-	-	-						-
Facility	-	(21,329.88)	(1,645.00)	(51,389.28)	(9,664.00)	(311,359.85)	(70,273.00)						(465,661.01)
Hardware	-	-	-	-	-	-	-						-
Software	-	-	-	-	-	-	-						-
Technology	-	-	-	-	(11,430.28)	(14,737.80)	(1,477.29)						(27,645.37)
Other	-	-	-	-	-	(143,329.11)	-						(143,329.11)
1197 CIP - closing balance	2,124,432.35	2,103,102.47	2,101,457.47	2,050,068.19	2,028,973.91	1,559,547.15	1,631,125.97	1,631,125.97	1,631,125.97	1,631,125.97	1,631,125.97	1,631,125.97	
1113 Lease - beginning balance	379,603.48	357,212.18	334,820.68	312,428.92	290,037.05	267,644.91	245,252.66	222,860.21	222,860.21	222,860.21	222,860.21	222,860.21	
IN	3.04	2.84	2.58	2.47	2.20	2.09	1.89						17.11
OUT	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)	(22,394.34)						(156,760.38)
1113 Lease - closing balance	357,212.18	334,820.68	312,428.92	290,037.05	267,644.91	245,252.66	222,860.21	222,860.21	222,860.21	222,860.21	222,860.21	222,860.21	
1114 Reserve - opening balance	1,719,708.14	823,941.92	826,041.27	1,729,483.57	1,733,890.20	1,738,042.03	1,742,156.19	1,746,003.26	1,746,003.26	1,746,003.26	1,746,003.26	1,746,003.26	
IN	4,233.78	2,099.35	903,442.30	4,406.63	4,151.83	4,114.16	3,847.07						926,295.12
OUT	(900,000.00)	-	-	-	-	-	-						(900,000.00)
1114 Reserve - closing balance	823,941.92	826,041.27	1,729,483.57	1,733,890.20	1,738,042.03	1,742,156.19	1,746,003.26	1,746,003.26	1,746,003.26	1,746,003.26	1,746,003.26	1,746,003.26	
1126 HF - opening balance	174.38	200.92	247.45	251.53	272.41	248.92	276.91	237.94	237.94	237.94	237.94	237.94	
IN	330.00	350.00	350.00	340.00	340.00	380.00	370.00						2,460.00
OUT	(303.46)	(303.47)	(345.92)	(319.12)	(363.49)	(352.01)	(408.97)						(2,396.44)
1126 HF - closing balance	200.92	247.45	251.53	272.41	248.92	276.91	237.94	237.94	237.94	237.94	237.94	237.94	
<b>TOTAL</b>	<b>4,152,438.77</b>	<b>3,462,899.97</b>	<b>8,542,287.18</b>	<b>7,629,460.70</b>	<b>6,908,332.04</b>	<b>5,591,683.94</b>	<b>10,991,797.70</b>	<b>10,992,035.64</b>	<b>10,992,035.64</b>	<b>10,992,035.64</b>	<b>10,992,035.64</b>	<b>10,992,035.64</b>	





**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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<b>SRFEC Positions &amp; Authorization Document (PAD) - Revised 01/31/2025</b>			
<b>FY 24/25</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	0	
Administration Manager	1	1	
Executive Assistant	1	1	
<b>Totals</b>	<b>4</b>	<b>3</b>	
<b>Operations Division</b>			
<b>Position</b>	<b>Authorized</b>	<b>Actual</b>	<b>Comments</b>
Dispatcher Supervisor	7	7	
Dispatcher	38	38	
Annuitants	3	1	Extra Help
<b>Totals</b>	<b>45</b>	<b>45</b>	
<b>Administration and IT Division</b>			
<b>Position</b>	<b>Authorized</b>	<b>Actual</b>	<b>Comments</b>
Human Resource Analyst	1	1	
Human Resource Technician	1	1	
CAD Administrator	1	1	
Telecommunications Engineer	1	1	
CAD/Radio Technician	1	1	
GIS Analyst	1	0	
Systems Engineer	1	1	
Office Specialist	1	1	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
<b>Totals</b>	<b>10</b>	<b>9</b>	
<b>Totals</b>	<b>59</b>	<b>57</b>	