



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

**9:00 a.m.**

**Tuesday, September 14, 2021**

**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**

Chris Costamagna, Chairperson  
Tyler Wagaman, Vice Chairperson  
Troy Bair, Board Member  
Chad Wilson, Board Member

Deputy Chief, Sacramento Fire Department  
Deputy Chief, Sacramento Metropolitan Fire District  
Deputy Chief, Cosumnes Fire Department  
Division Chief, Folsom Fire Department

**Pledge of Allegiance**

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

**PUBLIC COMMENT:** An opportunity for members of the public to address the Governing Board on items within the subject matter jurisdiction of the Board. 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.

**PRESENTATION:**

1. Commandpoint CAD Project Update\* - Scott Johnson

\* INDICATES NO ATTACHMENT

**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  
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
- b. Employee Evaluation: Deputy Director of Operations

- 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

RECONVENE TO OPEN SESSION AT ESTIMATED TIME: 10:00 a.m.

**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. Board Meeting Synopsis (August 10, 2021) Page 4

PROPOSED ACTION: Motion to Approve Consent Agenda

**ACTION ITEMS:**

- 1. Staff Report Regarding Resolutions 2-21 Grant Acceptance and 3-21 FY21/22 First Budget Amendment Page 9
- 2. Approval of Resolution 2-21 Accepting FY2020 State Homeland Security Grant Page 10
- 3. Approval of Resolution 3-21 FY 21/22 First Budget Amendment Page 11
- 4. Approval of AT&T Quotation to add ACD to VIPER Phone System Page 15
- 5. Staff Report Regarding Request for Approval of FitGap Enhancement 155 Page 19
- 6. Approval of Quotation for FitGap Enhancement 155 Page 21

**DISCUSSION/POSSIBLE ACTION:**

NONE

**INFORMATION:**

- 1. Communications Center Statistics Page 23
- 2. Financial Reports Page 28

\* INDICATES NO ATTACHMENT

- a. Monthly Credit Card Usage Statement
- b. Budget to Actuals
- c. Umpqua Lease Update
- 3. Recruitment Update
- 4. PAD Update
- 5. Project Update

Page 34  
Page 35  
Page 36

**CENTER REPORTS:**

- 1. Executive Director Bailey\*
- 2. Deputy Director House – Administration\*
- 3. Acting Deputy Director Todd – Operations\*

**CORRESPONDENCE:**

None

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

**BOARD MEMBER COMMENTS:**

**ADJOURNMENT:**

The next scheduled Board Meeting is October 12, 2021.

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](http://www.srfecc.ca.gov)  
10545 Armstrong Ave, Mather, CA 95655-4102

**DISABILITY INFORMATION:**

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

**POSTING:**

This is to certify that on September 10, 2021, 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](http://www.srfecc.ca.gov)
- 10545 Armstrong Ave, Mather, CA 95655-4102



Clerk of the Board

\* INDICATES NO ATTACHMENT

# REGULAR GOVERNING BOARD MEETING

August 10, 2021

## GOVERNING BOARD MEMBERS

Deputy Chief Chris Costamagna	Sacramento Fire Department
Deputy Chief Tyler Wagaman	Sacramento Metropolitan Fire District
Division Chief Chad Wilson	Folsom Fire Department
Deputy Chief Troy Bair	Cosumnes Community Services District

## GOVERNING BOARD MEMBERS ABSENT

## COMMUNICATIONS CENTER MANAGEMENT

Ty Bailey	Executive Director
Diane House	Deputy Director – Administrative
Julee Todd	Acting Deputy Director - Operations

## OTHERS IN ATTENDANCE

Lindsay Moore	Counsel, SRFECC
Marissa Shmatovich	Executive Assistant, SRFECC
Theresa Miller	Dispatcher, SRFECC
Yvonne Vazquez, remote	Dispatcher, SRFECC
Dr. Kevin Mackey	Medical Director, SRFECC
Chief Joe Fiorica	Sacramento Metropolitan Fire District

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 9:01 a.m.

1. The Pledge of Allegiance was recited.
2. There were no agenda updates.
3. PUBLIC COMMENT

Yvonne Vazquez, SRFECC Dispatcher, spoke thanks for Chief Bailey and his work and progress made as a leader to the Center.

Theresa Miller, SRFECC Dispatcher, continued with Dispatcher Vazquez's comments, to thank Chief Bailey for his hard work, and emphasized the importance of consistency in the Center's leadership.

4. PRESENTATION

CAD Administrator Bradley Dorsett shared a CAD Commandpoint project update with the board.

## 5. CENTER REPORTS

Dr. Mackey shared vaccine clinic efforts, COVID-19 Delta Variant concerns, and medic wall time concerns.

## 6. 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
- b. Employee Evaluation: Medical Director
- c. Employee Evaluation: Deputy Director of Administration
- d. Employee Evaluation: Deputy Director of Operations

### 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 9:41 a.m.

Open session was reconvened at 10:47 a.m.

1. The Board received an update.
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 Wagaman to approve the consent agenda, Board Meeting minutes (July 13, 2021), and Special Board Meeting Minutes (June 29, 2021).

AYES: Sacramento Fire Department, Sacramento Metro, Folsom Fire, Cosumnes Services District

NOES:

ABSENT:

ABSTAIN:

Motion passed.

## 8. ACTION ITEMS:

1. Approval of Lawson Mechanical AC2 Replacement Invoice

A motion was made by Chief Bair and seconded by Chief Costamagna to approve the Lawson Mechanical AC2 Replacement Invoice.

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

NOES:

ABSENT:

ABSTAIN: Sacramento Metro

Motion passed.

2. Approval of Updated Board Policy 1.010 Record Retention

A motion was made by Chief Wilson and seconded by Chief Bair to approve the Updated Board Policy 1.010 Record Retention.

AYES: Sacramento Fire Department, Sacramento Metro, Folsom Fire, Cosumnes Services District

NOES:

ABSENT:

ABSTAIN:

Motion passed.

3. Approval of Peraton Quotation for CAD Data Files Maintenance Training Class

A motion was made by Chief Costamagna and seconded by Chief Wagaman to approve the Peraton Quotation for CAD Data Files Maintenance Training Class.

AYES: Sacramento Fire Department, Sacramento Metro, Folsom Fire, Cosumnes Services District

NOES:

ABSENT:

ABSTAIN:

Motion passed.

**8. DISCUSSION/POSSIBLE ACTION:**

**9. INFORMATION:**

None

**10. CENTER REPORTS**

1. Executive Director

Chief Bailey thanked all attendees at Verdugo for the valuable information received from that trip. He shared that there will be additional informational trips prior to Commandpoint go-live.

Chief Bailey also acknowledged that staffing has been a challenge, and thanked Acting Deputy Director Todd, as well as Deputy Director House for their leadership and assistance in supporting operations.

Chief Bailey shared that the upcoming academy is one of the largest in the history of the Center, and is confident this will make a change moving forward.

Chief Bailey also informed the board that continued policy and handbook review occurs, and additional policies and the employee handbook will be live soon.

## 2. Acting Deputy Director Todd

Acting DD Todd informed the board that the Center completed IROC refresher training. There are 3 dispatchers nearly complete with their Main dispatch training and CRO training follows.

September academy preparation and trainer identification continues.

The Center received an update on the Telestaff project and looks forward to going live with the staffing and timekeeping software soon.

DD Todd thanked all, including Verdugo, for the helpful and productive trip to Verdugo. She also thanked all staff stepping up to assist with staffing struggles.

DD Todd also mentioned congratulations to service anniversaries for Dispatchers Vazquez, Stockman, Rodriguez, Walkingstick, and Curto.

DD Todd thanked Chief Bailey, DD House, and the board for their support.

## 3. Deputy Director House

DD House shared the status of the recruits scheduled to begin the 21-2 academy.

The financial audit for FY 20/21 begins shorts, with the finance team completing all tasks as necessary to prepare for an intense 5-day audit process with Richardson and Company. The audit report will be presented at the November board meeting

DD House also gave an update on the NG911 project, sharing that AT&T will install their fiber connection and complete the triple redundancy for network connectivity.

The Essential Services study was completed for the DR site, and the recommendations have been received from Mission Critical Partners.

## 10. **CORRESPONDENCE:**

None.

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

Approval of quotation to add Automatic Call Distribution to AT&T phone system.

## 14. **BOARD MEMBER COMMENTS:**

### Chief Bair

Chief Bair thanked the Center for the tremendous amount of work going on to complete all the projects that are on-going, and due to his absence at the July board meeting also expressed thanks to the dispatchers for their efforts during Fourth of July.

### Chief Wilson

Chief Wilson echoed thanks to the Center for the work on the projects, but also expressed immense thanks to dispatch for their support and hard work for their support of the SRIMT deployment, and all other support that he experiences as the OAC.

Chief Wagaman

Chief Wagaman opened with thanks for the presentation, and looking forward to more information to come. He thanked labor for sharing with the board today as well. He commended Chief Bailey and the rest of the Executive staff for their tremendous work and support.

Chief Costamagna

Chief Costamagna echoed all previous sentiments and thanked all for their presence and continued hard work that does not go unnoticed.

**14. ADJOURNMENT:**

The meeting was adjourned at 11:01 a.m.

Respectfully submitted,



Marissa Shmatovich  
Clerk of the Board

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Chris Costamagna, Chairperson

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Tyler Wagaman, Vice Chairperson





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

10230 Systems Parkway, Sacramento, CA 95827-3007

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

### **STAFF REPORT**

**DATE:** September 9, 2021

**TO:** Board of Directors

**FROM:** S. Diane House, Deputy Director

**PREPARED FOR PRESENTATION AT:** September 14, 2021 Board Meeting

**REFERENCE AGENDA ITEM:**

**SUBJECT:** FY2020 State Homeland Security Grant Award Acceptance

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#### **EXECUTIVE SUMMARY**

An application for grant funding in the amount of \$549,938 was submitted to the Sacramento County Office of Emergency Services (SacOES) for the FY2020 State Homeland Security Grant (SHSGP) Program on February 18, 2021, on behalf of the Sacramento Regional Fire/EMS Communications Center (Center), for the purposes of funding a computer-aided dispatch Live Move-Up Module (LiveMUM). LiveMUM is a real-time, dynamic software application enhancement that provides emergency dispatchers with automated move-up recommendations while simultaneously allowing the continuous monitoring and identification of coverage gaps, strengthening emergency communication capabilities and enhancing multi-jurisdictional all-hazards incident planning, response, and recovery capabilities.

The Center received a notice of award from SacOES on August 30, 2021 in the amount of \$549,938 which is expected to fully fund the project. In order to accept the award, the Center must execute a Subaward Agreement with SacOES as well as amend the FY2021/2022 Final Budget to reflect the grant award.

The attached resolutions accept the grant award, authorize the Executive Director or his designee to act as the Center's Authorized Agent(s) for the purposes of executing all necessary documents to administer the grant, and amend the Center's FY2021/2022 Final Budget to reflect the acceptance of the award.

#### **FISCAL IMPACT**

The \$549,938 grant award has been added to the FY2021/2022 Final Budget. There is no match requirement.

#### **APPLICABLE POLICY OR LAW**

N/A

#### **ATTACHMENTS**

Resolution No. 2-21

Resolution No. 3-21

#### **RECOMMENDATION**

Adopt Resolution to Accept a FY2020 State Homeland Security Grant Award.

Adopt Resolution to Approve FY2021/2022 First Budget Amendment.

Respectfully submitted,  
S. Diane House  
Deputy Director



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

10230 Systems Parkway, Sacramento, CA 95827-3006

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### **Resolution #2-21**

#### **Resolution to Accept a FY2020 State Homeland Security Grant Award**

**WHEREAS**, the Sacramento Regional Fire/EMS Communications Center (“Center”) is a joint powers authority duly organized and existing under Section 6500 et seq. of the Government Code and the Third Amended Joint Powers Agreement dated July 10, 2014 (the “JPA”) by and between various political subdivisions of the State of California (collectively, the “JPA Parties”); and

**WHEREAS**, an application in the amount of \$549,938 was submitted to the Sacramento County Office of Emergency Services (“SacOES”) for the FY2020 State Homeland Security Grant (“SHSGP”) Program on behalf of the Center for the purpose of funding the Computer-Aided Dispatch Live Move-Up Module (“LiveMUM”); and

**WHEREAS**, the Center received an award notification from SacOES on August 30, 2021, in the amount of \$549,938 to fund the LiveMUM project.

**NOW, THEREFORE, BE IT RESOLVED THAT:** the Governing Board of the Sacramento Regional Fire/EMS Communications Center does hereby:

1. Accept a grant award in the amount of \$549,938 from the FY2020 State Homeland Security Grant Program; and
2. Authorize the Executive Director or his designee as its Authorized Agent(s) to enter into and execute the agreement with the Sacramento County Office of Emergency Services, and further authorize the Executive Director or his designee to execute all required and necessary documents to administer the funds awarded.

Passed and adopted by the Governing Board of Center this 14<sup>th</sup> day of September, 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

BY:

ATTEST:

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Chris Costamagna, Chairperson

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Tyler Wagaman, Vice Chairperson



**Sacramento Regional Fire/EMS Communications Center**

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**Resolution #3-21**

**Resolution to Approve FY 2021/2022 First Budget Amendment**

**WHEREAS**, the Sacramento Regional Fire/EMS Communications Center (“Center”) is a joint powers authority duly organized and existing under Section 6500 et seq. of the Government Code and the Third Amended Joint Powers Agreement dated July 10, 2014 (the “JPA”) by and between various political subdivisions of the State of California (collectively, the “JPA Parties”); and

**WHEREAS**, the Governing Board of the Center adopted its FY2021/2022 Final Budget at its Regular Meeting on July 13, 2021; and

**WHEREAS**, the Center has subsequently accepted a FY2020 State Homeland Security Grant in the amount of \$549,938; and

**WHEREAS**, the Center intends on expending these funds in the FY2021/2022 Budget year as described in Attachment A.

**NOW, THEREFORE, BE IT RESOLVED THAT:** the Governing Board of the Sacramento Regional Fire/EMS Communications Center amends the FY2021/2022 Final Budget as described in Attachment A.

Passed and adopted by the Governing Board of Center this 14<sup>th</sup> day of September 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

BY:

ATTEST:

\_\_\_\_\_  
Chris Costamagna, Chairperson

\_\_\_\_\_  
Tyler Wagaman, Vice Chairperson



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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## ATTACHMENT A

**FY 2021/2022 Budget**

**September 14, 2021**

**Resolution #3-21**

### Resolution to Approve FY 2021/2022 First Budget Amendment-2 Board Resolution

The JPA Board adopted its FY2021/2022 Final Budget at its regular meeting on July 13, 2021. The JPA Board and Center have subsequently accepted a FY2020 State Homeland Security Grant in the amount of \$549,938. The Center intends on expending these funds in the FY2021/2022 budget year.

Herein you will find the overview of the Centers' contributions and budgets for FY 2021/2022:

- 1) Budget Revenue/Funding – Agency Contributions
- 2) Operating Budget
- 3) CIP Budget
- 4) Umpqua Lease
- 5) NEW - LiveMUM Grant Fund - Restricted

#### 1. Budget Revenue/Funding – Agency Contributions for FY 21-22

Agency	FY 19/20 Contribution	FY 20/21 %	FY 20/21 Contribution	FY 21/22 %	FY 21/22 Contribution OPEX	FY 21/22 Contribution LEASE	FY 21/22 Contribution CIP and Grant	FY 21/22 Contribution Total	Difference from FY 20/21	% Increase
SFD	\$4,163,355.00	44.50%	\$4,249,578.32	43.98%	\$4,880,051.65	\$0.00	\$0.00	\$4,880,051.65	\$630,473.33	13%
SMFD	\$4,182,453.00	43.20%	\$4,124,848.39	43.60%	\$4,837,886.59	\$0.00	\$0.00	\$4,837,886.59	\$713,038.20	15%
CSD	\$849,859.00	8.75%	\$835,453.38	8.82%	\$978,673.39	\$0.00	\$0.00	\$978,673.39	\$143,220.01	15%
FFD	\$353,312.00	3.55%	\$339,098.92	3.60%	\$399,458.53	\$0.00	\$0.00	\$399,458.53	\$60,359.61	15%
<b>Total</b>	\$9,548,979.00	100.00%	\$9,548,979.00	100.00%	\$11,096,070.15	\$0.00	\$0.00	\$11,096,070.15	\$1,547,091.15	14%
Reserve/LEASE			\$403,472.00			\$367,732.08		\$1,420,926.24		
OPEX Transfer							\$407,000.00			
LiveMUM Grant Fund							\$549,938.00			
<b>Grand Total</b>	\$9,548,979.00		\$9,952,451.00							

#### 2. Operating Budget FY 21-22

Expenses	FY 21-22 Final Budget
<b>Total Employee-Related Expenses</b>	<b>8,091,169</b>
<b>Total Professional Services</b>	<b>1,305,176</b>
<b>Total Materials and Supplies</b>	<b>36,200</b>
<b>Total Hardware &amp; Software Maintenance</b>	<b>762,729</b>
<b>Total Communications Equipment and Services</b>	<b>435,955</b>
<b>Total Facilities and Fleet Management</b>	<b>380,041</b>
<b>Total Employee Recruitment, Retention and Training</b>	<b>84,800</b>
<b>Total Budgeted Expenses - OPEX</b>	<b>11,096,070</b>



## Sacramento Regional Fire/EMS Communications Center

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### 3. Capital Investment Plan (CIP) Budget

In FY 21/22, the CIP budget includes the second scheduled draw from Umpqua in the amount of \$1,420,926, as well as a transfer from our Operating account from FY 20/21.

CIP - Capital Investment Plan Budget	FY 21/22
<b>Total CIP FY 19/20</b>	\$ 1,420,926
CAD Enhancements	\$ 183,975
Enhancement #28 Track Crew Levels	
Enhancement #190 Request Cover Unit	
Disaster Recovery Center (DRC)	
Workstations, monitors, keyboards	\$ 26,000
Radios - Portables	\$ 48,000
Fortinet Firewall Upgrade (100F, 200F, 30f x 4)	\$ 8,000
Upgrade Core Switch - Router in Equip Room	\$ 10,000
NetClock x 2	\$ 5,000
Computer and Equipment Room Project	\$ 25,000
Laptop packages (5 per year)	\$ 12,500
Cell Phones (5 per year)	\$ 3,000
Recabling workstations	\$ 15,000
Office Furnishings	\$ 5,000
Modular Center Space	\$ 65,525
<b>Total CIP</b>	<b>\$ 1,827,926</b>
Lease Schedule, Draw #2	\$ 1,420,926
FY 20/21 OPEX Budget Funds Transfer	\$ 407,000
<b>Total Remaining</b>	<b>\$ -</b>



## Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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### 4. Umpqua Lease

In FY 21/22, the fixed lease and interest only payments will be paid from the lease reserve account with a beginning balance of \$648,000.

Umpqua Lease Payment Schedule		
Date	Payment Type	Amount
7/1/2021	Lease Payment	\$22,394.34
8/1/2021	Lease Payment	\$22,394.34
9/1/2021	Lease Payment	\$22,394.34
10/1/2021	Interest Payment	\$11,000.00
10/1/2021	Lease Payment	\$22,394.34
11/1/2021	Interest Payment	\$11,000.00
11/1/2021	Lease Payment	\$22,394.34
12/1/2021	Interest Payment	\$11,000.00
12/1/2021	Lease Payment	\$22,394.34
1/1/2022	Interest Payment	\$11,000.00
1/1/2022	Lease Payment	\$22,394.34
2/1/2022	Interest Payment	\$11,000.00
2/1/2022	Lease Payment	\$22,394.34
3/1/2022	Interest Payment	\$11,000.00
3/1/2022	Lease Payment	\$22,394.34
4/1/2022	Interest Payment	\$11,000.00
4/1/2022	Lease Payment	\$22,394.34
5/1/2022	Interest Payment	\$11,000.00
5/1/2022	Lease Payment	\$22,394.34
6/1/2022	Interest Payment	\$11,000.00
6/1/2022	Lease Payment	\$22,394.34
<b>FY 21/22</b>	<b>Total</b>	<b>\$367,732.08</b>

### 5. LiveMUM Grant Fund – Restricted

The Center received a notice of award from SacOES on August 30, 2021, in the amount of \$549,938 which is expected to fully fund the LiveMUM project.

LiveMUM Grant Fund - Restricted		FY 21/22
Equipment Item	AEL Code	Total Cost
CAD Live Move-Up Module	04AP-01-CADS	\$ 373,750
CAD Interface to LiveMUM	13IT-00-DEXC	\$ 176,188
<b>Total</b>		<b>\$ 549,938</b>

# Sacramento Regional Fire / Multi-node VIPER Node A- Primary Location

Sacramento Regional Fire  
 10230 Systems Parkway, Sacramento, CA 95827  
 Diane House  
 (916) 228-3059  
 dhouse@srfecc.ca.gov



Date 8/5/2021

## Summary Sacramento Regional Fire

Item	Cost
Systems	\$62,607.00
Tax Rate on Systems .0875	\$5,478.11
Services	\$40,690.00
Maintenance	Included with intact service agreement
<b>Total:</b>	<b>\$108,775.11</b>

## Configuration Parameters - Sacramento Regional Fire

### Site Configuration

PowerOPS	1
VIPER ACD	1

### Systems

VIPER	\$56,480.00
PowerOps Hardware	\$2,225.00
Third Party Solutions	\$942.00
Third Party Solution	\$2,960.00

### Professional Services

Installation	\$27,520.00
Training Cutover Support	\$2,265.00
CCS Training	\$8,990.00

Project Management Services \$1,915.00

**Maintenance**

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PowerOps Maint Services \$0.00

Model #	Description	Qty	Selling Price	Total
<b>VIPER</b>				
	912850 VIPER Integrated ACD (Per Position)	19	\$2,275.00	\$43,225.00
912890/BB	Media Kit Prebuilt Building Block	1	\$75.00	\$75.00
911SIP	9-1-1 Ingress via SIP - License per position	13	\$375.00	\$4,875.00
912716/S	Cisco Stacking module for C2960-X	2	\$1,265.00	\$2,530.00
E10642	PowerOps Client Access License	1	\$5,700.00	\$5,700.00
P10035	PowerOps Software Media	1	\$75.00	\$75.00
			<b>Subtotal</b>	<b>\$56,480.00</b>
<b>PowerOps Hardware</b>				
914102/BB	IWS Workstation Prebuilt Building Block	1	\$2,225.00	\$2,225.00
			<b>Subtotal</b>	<b>\$2,225.00</b>
<b>Installation</b>				
	950104 Professional Services (per Day)	12	\$2,000.00	\$24,000.00
	960575 Living Expense per Day per Person	7	\$265.00	\$1,855.00
	960580 Travel Fee per Person	1	\$1,665.00	\$1,665.00
			<b>Subtotal</b>	<b>\$27,520.00</b>
<b>Training Cutover Support</b>				
	950500 Post-Cutover Services	1	\$2,000.00	\$2,000.00
	960575 Living Expense per Day per Person	1	\$265.00	\$265.00
			<b>Subtotal</b>	<b>\$2,265.00</b>

**CCS Training**



P10088	ACD CCS Training	3	\$2,000.00	\$6,000.00
	960575 Living Expense per Day per Person	5	\$265.00	\$1,325.00
	960580 Travel Fee per Person	1	\$1,665.00	\$1,665.00
			<b>Subtotal</b>	<b>\$8,990.00</b>
<b>Project Management Services</b>				
	950510 Project Management Services	1	\$1,915.00	\$1,915.00
			<b>Subtotal</b>	<b>\$1,915.00</b>
<b>Third Party Solutions</b>				
Q10236	WALL MOUNT, UNIVERSAL, TILT, 46" to 90"	1	\$190.00	\$190.00
25795064	4 BUNDLE RISER CABLE RWBG - MOQ 5,000ft	0.2	\$985.00	\$197.00
99981341	MINICOM POSITION KIT (see kit tab for parts)	1	\$115.00	\$115.00
26049616	22" Monitor	1	\$360.00	\$360.00
26334029	25 FT DISPLAY PORT TO HDMI ADAPTER CABLE	2	\$40.00	\$80.00
			<b>Subtotal</b>	<b>\$942.00</b>
<b>PowerOps Maint Services</b>				
E10643	PowerOps Maintenance Year 1	1	\$0.00	\$0.00
E10648	PowerOps Renewal Year 3rd Party Year 2	1	\$0.00	\$0.00
E10648	PowerOps Renewal Year 3rd Party Year 3	1	\$0.00	\$0.00
E10648	PowerOps Renewal Year 3rd Party Year 4	1	\$0.00	\$0.00
E10648	PowerOps Renewal Year 3rd Party Year 5	1	\$0.00	\$0.00
			<b>Subtotal</b>	<b>\$0.00</b>
<b>Third Party Solution</b>				
Q13216	NEC V554 V Series - 55" Class (55" viewable) LED	1	\$2,960.00	\$2,960.00
			<b>Subtotal</b>	<b>\$2,960.00</b>

**Considerations:**

**Revision History**

1	Solution	Add ACD to existing VIPER	5-Aug-21	Original
2	Number of IWS positions	13 x Existing Workstations 6 x Existing Laptops 0 x New		
3	Number of Admin Phones	0		
4	Lines	No New Lines		
5	PowerOps Included?	Yes		
6	Mapping Included?	No		
7	Standalone Client Workstations?	Yes; with 55" wall Display Monitor and 22" monitor at one position.		
8	Vendor Services	Remote & Onsite		
9	Training	ACD CCS Training		
10	Agent/User Refresher Training	No		
11	Notes:	Agency to install wall mount (AT&T provided) for PowerOps Display monitor		
12		Call flow discussion and design part of the CCS training.		



## Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007

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### STAFF REPORT

**DATE:** September 9, 2021

**TO:** Board of Directors

**FROM:** S. Diane House, Deputy Director

**PREPARED FOR PRESENTATION AT:** September 14, 2021 Board Meeting

**SUBJECT:** CAD Enhancements and Additional Training

---

#### EXECUTIVE SUMMARY

The JPA Board of the Center adopted its FY2021/2022 Final Budget at its regular meeting on July 13, 2021 which included a Capital investment Plan (CIP) Budget for \$407,000 of which \$183,975 is for CAD Enhancements.

Subsequently, during the regular meeting on August 10, 2021, the JPA Board was provided an update on the new CAD project and the Fit-Gap enhancements still under review. Since that time, the CAD Build Team determined there are two enhancements that can be removed. The functionality currently on Peraton's development roadmap appears to meet our needs. The two enhancements were included in the CIP budget:

<b>CIP Budget - CAD Enhancements</b>	<b>\$ 183,975</b>
Remove Enhancement #28 Track Crew Levels	\$ 136,950
Remove - Enhancement #190 Request Cover Unit	\$ 47,025

Also, in further review, the CAD Build Team is requesting the addition of the following enhancement:

Add - Enhancement #155 Modify Preempt and Dispatch (PD) command to Only Allow Auto Preempt for Higher Priority Events (Priority 1)	\$ 17,325
--	-----------

The above request will have no impact on the proposed project schedule or cutover date. With approval, a purchase order will be delivered to Peraton. They will review their development schedule and provide a delivery date which could potentially be after cutover.



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

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### **FISCAL IMPACT**

With the approval of additional training during our last regular meeting on August 10, 2021 (CAD Data File Maintenance for our agencies CAD Coordinators and our End User Training for our dispatchers) AND the requested changes above, there is not fiscal impact. However, there is a change to the CIP Budget distribution of the CAD Enhancements as follows:

<b>CIP Budget - CAD Enhancements</b>	<b>\$ 183,975</b>
Remove Enhancement #28 Track Crew Levels	\$ 136,950
Remove - Enhancement #190 Request Cover Unit	\$ 47,025
Add - Enhancement #155 Modify Preempt and Dispatch (PD) command to Only Allow Auto Preempt for Higher Priority Events (Priority 1)	\$ 17,325
Added 8/10/21 - Additional Training	\$ 88,653
<b>Remaining CIP CAD Enhancements Budget</b>	<b>\$ 77,997</b>

### **APPLICABLE POLICY OR LAW**

N/A

### **ATTACHMENTS**

Quote for Fit-Gap Enhancement #155

### **RECOMMENDATION**

Approve quote for Fit-Gap Enhancement #155 for \$17,325

Approve the removal of Fit-Gap Enhancements #28 and #190

Respectfully submitted,

S. Diane House, Deputy Director



## Sacramento Regional Fire/EMS Communications Center

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**CR-114323**

Sacramento Regional Fire/EMS Communications Center  
10230 Systems Parkway  
Sacramento, CA 95827

### Overview of Fit-Gap Item #155

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

### Scope of work

#### Fit-Gap Item 155: TFS 118124 – Modify Preempt and Dispatch (PD) command to Only Allow Auto Preempt for Higher Priority Events (Priority 1)

Modify CommandPoint® CAD with the following:

1. Allow a CAD client operator to dispatch a unit and initiate an auto preempt request (PD command) for a unit that is currently assigned to a lower priority event. Prevent a CAD client operator from dispatching a unit and initiating an auto preempt request for a unit that is currently assigned to an event of a higher or identical priority
2. Add a new number list option DOS setting (by unit agency) to indicate whether to check the priority

Acceptance Criteria: Specific acceptance criteria steps will be developed during the design phase and mutually agreed to during the design. The acceptance criteria will be executed with authorized SRFECC staff once the release containing this enhancement is implemented onsite. Acceptance marks the end of the T&M enhancement effort for this item.

### Price and Payment

All work by Peraton shall be performed on a time and materials (“T&M”) basis of \$275 per labor hour previously established for COBOL CAD T&M activities. Peraton suggests that SRFECC provide a Purchase Order for the Suggested Initial Funding for each item as set forth in the table below.

Fit-Gap Item #	Enhancement Description \$275/ Hour Standard Rate	Suggested Initial Funding	Estimated Labor Hours
155	TFS 118124 – Modify Preempt and Dispatch (PD) command to Only Allow Auto Preempt for Higher Priority Events	\$17,325.00	63

Sacramento Regional Fire/EMS Communications Center  
10230 Systems Parkway  
Sacramento, CA 95827

**Overview of Fit-Gap Item #155**

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

**Scope of work**

**Fit-Gap Item 155: TFS 118124 – Modify Preempt and Dispatch (PD) command to Only Allow Auto Preempt for Higher Priority Events (Priority 1)**

Modify CommandPoint® CAD with the following:

1. Allow a CAD client operator to dispatch a unit and initiate an auto preempt request (PD command) for a unit that is currently assigned to a lower priority event. Prevent a CAD client operator from dispatching a unit and initiating an auto preempt request for a unit that is currently assigned to an event of a higher or identical priority
2. Add a new number list option DOS setting (by unit agency) to indicate whether to check the priority

Acceptance Criteria: Specific acceptance criteria steps will be developed during the design phase and mutually agreed to during the design. The acceptance criteria will be executed with authorized SRFEC staff once the release containing this enhancement is implemented onsite. Acceptance marks the end of the T&M enhancement effort for this item.

**Price and Payment**

All work by Peraton shall be performed on a time and materials (“T&M”) basis of \$275 per labor hour previously established for COBOL CAD T&M activities. Peraton suggests that SRFEC provide a Purchase Order for the Suggested Initial Funding for each item as set forth in the table below.

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155	TFS 118124 – Modify Preempt and Dispatch (PD) command to Only Allow Auto Preempt for Higher Priority Events	\$17,325.00	63



# Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006

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## Telephony Performance Measure August 2021

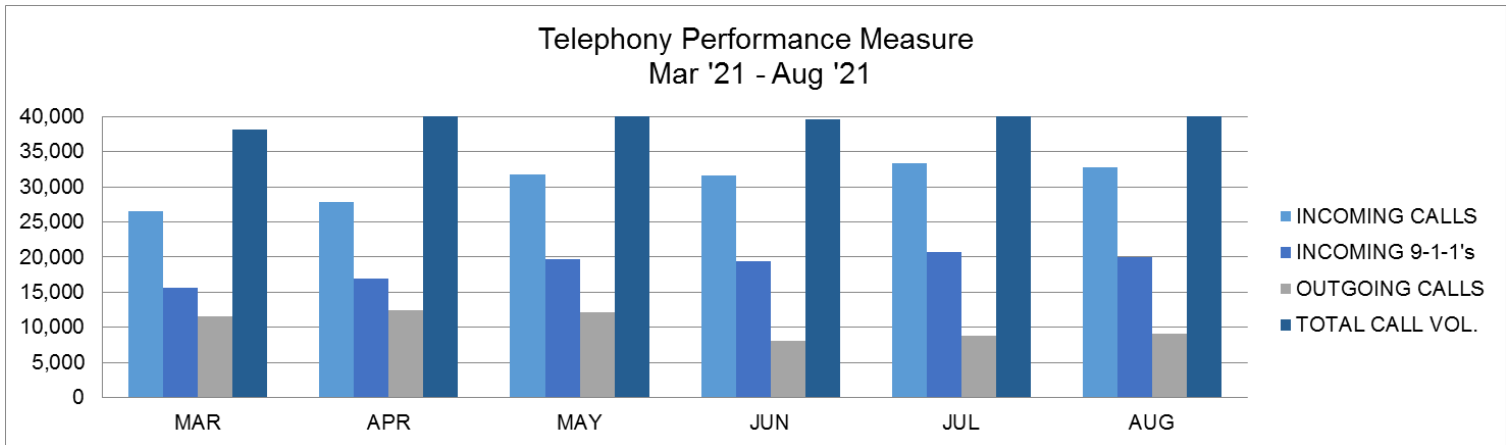
The following data is the telephony performance measures for the Sacramento Regional Fire/EMS Communications Center (SRFECC) during the month of August 2021 for all incoming and outgoing calls to and from the Center on 9-1-1 lines, Seven-Digit Emergency (7DE) lines, Allied Agencies (i.e. Sacramento Police Dept.), Alarm Company lines, as well as Seven-Digit Administrative lines.

### Summary of Information

During the month of August 2021, dispatch staff processed **32,713** incoming calls and **9,096** outgoing calls for a total call volume of **41,809**.

### Detailed Breakdown of Information – Incoming Lines

- **9-1-1 Emergency lines: 20,009**
- **“Seven-Digit” Emergency lines (7DE): 5,057**
- **Allied Agency/Alarm Companies: 3,577**
- **Non-Emergency/Administrative (7DA) lines: 4,424**



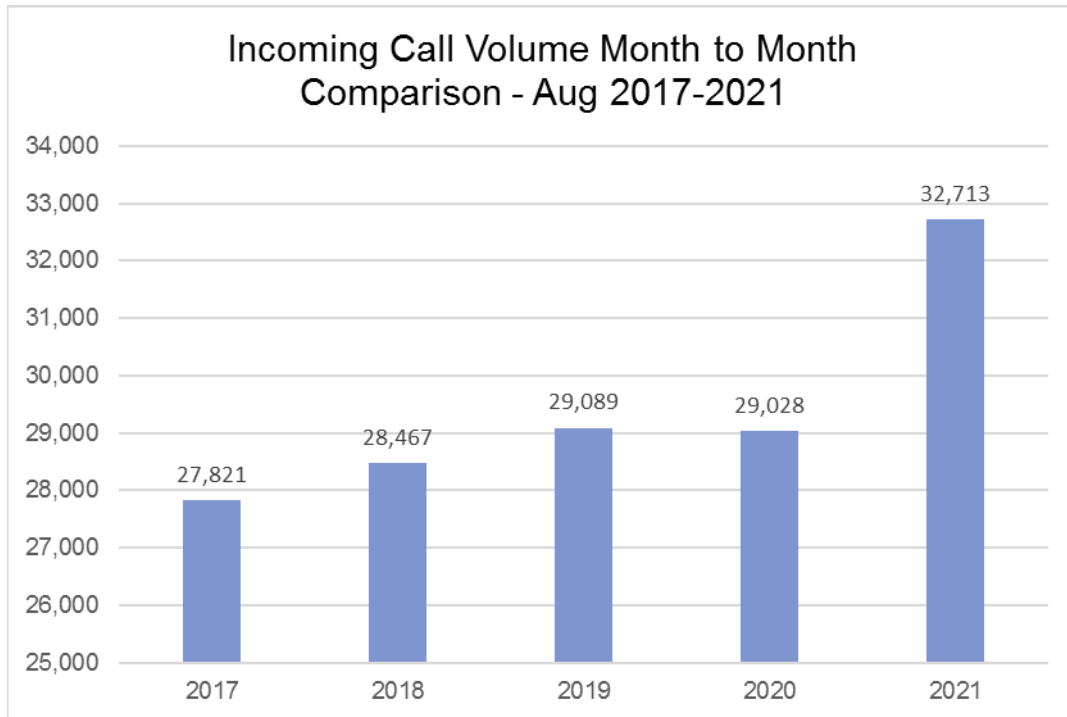


## Sacramento Regional Fire/EMS Communications Center

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The following data represents incoming call comparisons for the same month over a 5 year time period:







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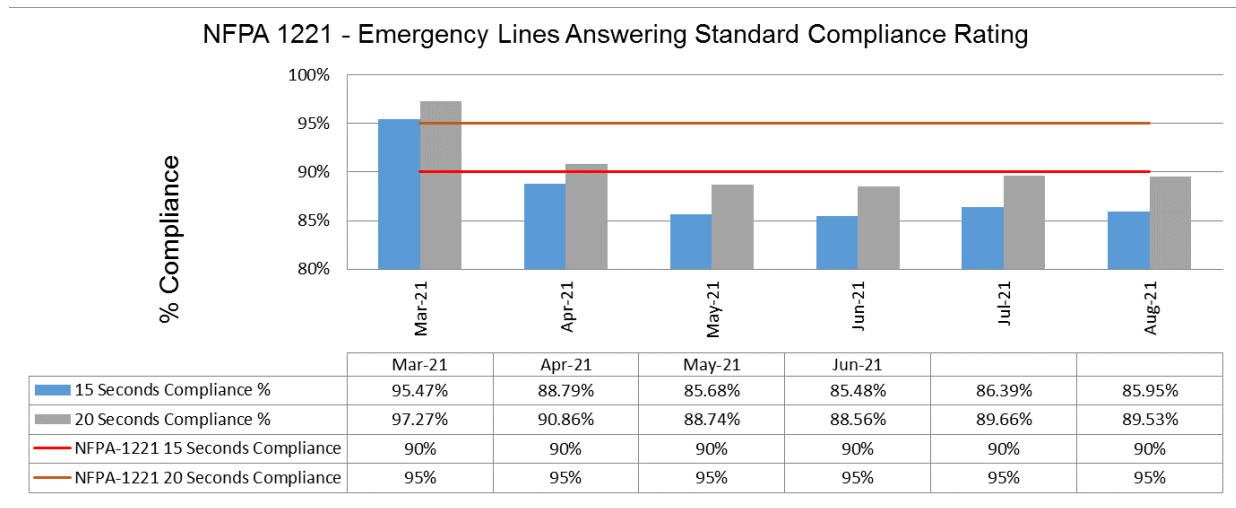
## Emergency Lines Answering Standard: NFPA-1221 (2019 Edition)

According to NFPA-1221 (2019 ed.), Chp. 7, Sec. 7.4 – Operating Procedures:

**Rule 7.4.1:** *“Ninety percent of events received on emergency lines shall be answered within 15 seconds, and 95 percent of alarms shall be answered within 20 seconds.”*

NFPA-1221 (2019 ed.) recommends that all calls received on emergency lines shall be answered within 15 seconds 90% of the time and 95% percent of alarms shall be answered within 20 seconds – In August, the dispatch team answered all calls on emergency lines within 15 seconds **85.95%** of the time and answered within 20 seconds **89.53%** of the time.

The following chart represents the Emergency Lines Answering Standard under NFPA-1221 (2019 ed.), Chapter 7, Section 7.4 – Operating Procedures, Rule 7.4.1 for identifying the compliance performance ratings.





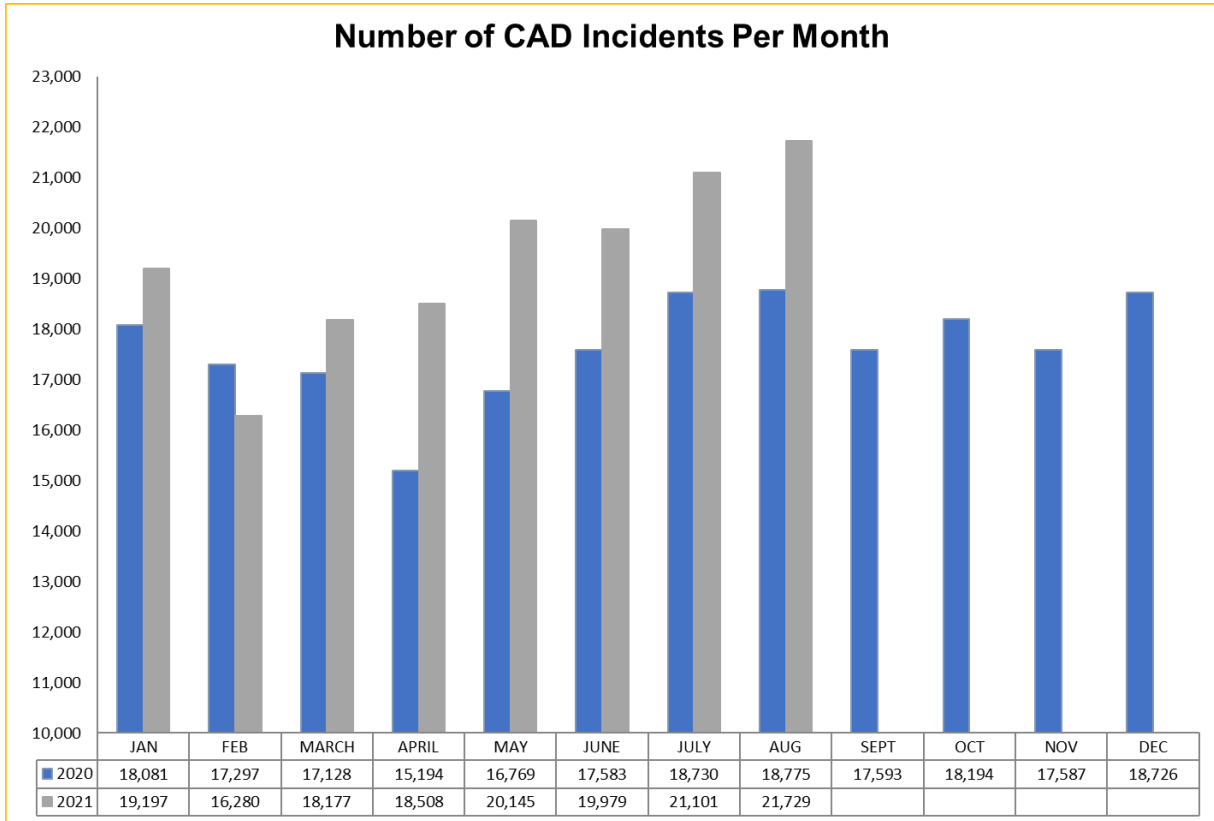
**Sacramento Regional Fire/EMS Communications Center**

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**CAD Incidents  
August 2021**

**Total number of CAD incidents entered for AUGUST: 21,729**





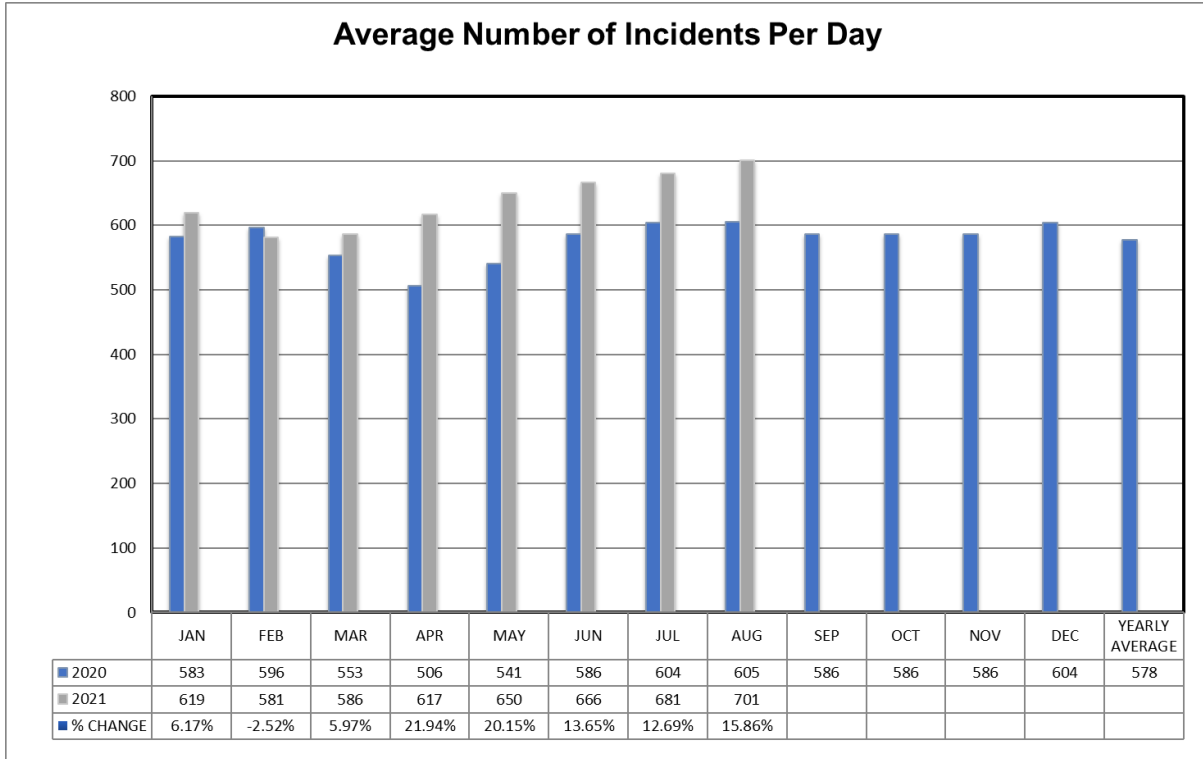
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## CAD Incidents August 2021

**Average number of CAD incidents entered per day for August: 701**





**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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

**Reporting Month: July 2021**

Last 4 of card	Last Name	Status	Credit Limit	Monthly Usage	Approvals		
					Employee	DD	ED
3418	Shmatovich	Open	\$ 5,000.00	\$ 2,454.73			
4358	Vargo	Open	\$ 5,000.00	\$ 3,191.68			
6115	Mackey	Open	\$ 1,500.00	\$ 163.03			
9507	Bailey	Open	\$ 5,000.00	\$ -			
		<b>Total:</b>	<b>\$ 16,500.00</b>	<b>\$ 5,809.44</b>			

**Monthly Activity: July 2021**

**New/Closed Accounts Added:**

**Cards Reported Lost or Stolen: None**

**Disputed Transactions: None**

**Changes in Authorization Limits: None**

**Monthly Liability: \$16,500.00**



**Sacramento Regional Fire/EMS Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006

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FY 21-22			
Total Monthly Credit Card Usage			
July	\$ 5,809.44	January	
August		February	
September		March	
October		April	
November		May	
December		June	

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

DocuSigned by:

*Ty Bailey*  
3A9025160FF64E1...

8/5/2021

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 July 2021

Page 1 of 3

GL Account	Description	FY 21/22 Budget	Jul-21 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
<b>EMPLOYEE-RELATED EXPENSES</b>								
5010	Base Salaries and Wages	4,106,745	261,395	261,395	342,229	80,834	24%	3,845,349
5020	Overtime	209,000	44,706	44,706	17,417	(27,290)	(157%)	164,294
5030	Overtime - FLSA	124,331	5,166	5,166	10,361	5,195	50%	119,165
5040	Uniform Allowance	48,600	17,599	17,599	23,300	5,701	24%	31,001
5050	Night/Admin Shift Differential	78,831	3,683	3,683	6,703	3,020	45%	75,148
5055	Out-of-Class Pay	31,000	2,050	2,050	2,600	550	21%	28,950
5060	Longevity	27,950	2,150	2,150	2,250	100	4%	25,800
5065	On-Call Pay	55,050	4,075	4,075	4,608	533	12%	50,975
5115	Vacation Cash Out	50,000	1,868	1,868	19,000	17,132	90%	48,132
5120	Sick Leave	0	16,984	16,984	0	0	0%	(16,984)
5130	CTO Leave	0	172	172	0	(172)	0%	(172)
5140	Holiday Pay	200,841	10,032	10,032	16,737	6,704	40%	190,808
5220	Training Pay	43,200	1,356	1,356	3,600	2,244	62%	41,844
5310	Workers Compensation Insurance	70,000	5,119	5,119	5,833	714	12%	64,881
5410	FED ER Tax - Medicare	87,640	5,065	5,065	7,303	2,238	31%	82,575
5413	FED ER Tax - Social Security	1,000	0	0	83	83	100%	1,000
5420	State ER Tax - ETT	2,350	0	0	196	196	100%	2,350
5423	State ER Tax - UI-	30,000	0	0	2,500	2,500	100%	30,000
5510	Medical Insurance	905,257	65,418	65,418	75,438	10,020	13%	839,839
5520	Dental Insurance	85,189	6,323	6,323	7,099	776	11%	78,866
5530	Vision Insurance	8,323	596	596	694	97	14%	7,727
5610	Retirement Benefit Expense	1,282,205	100,188	100,188	106,850	6,663	6%	1,182,017
5611	Pension Adjustment-	0	0	0	0	0	0%	0
5620	OPEB Benefit Expense	608,059	23,546	23,546	50,672	27,126	54%	584,513
5625	Education Incentive	25,600	1,932	1,932	2,140	208	10%	23,668
5690	Other Salary and Benefit Expens	10,000	1,226	1,226	833	(392)	(47%)	8,774
<b>TOTAL EMPLOYEE-RELATED EXPENSES</b>		<b>8,091,171</b>	<b>580,649</b>	<b>580,649</b>	<b>708,446</b>	<b>127,794</b>	<b>18%</b>	<b>7,510,518</b>

GL Account	Description	FY 21/22 Budget	Jul-21 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
<b>MATERIALS &amp; SUPPLIES</b>								
6010	Office Supplies	12,000	0	0	1,000	1,000	100%	12,000
6013	Office Supplies - Ink Cartridge	4,000	344	344	333	(10)	(3%)	3,656
6015	Equipment Rental	7,200	585	585	600	15	2%	6,615
6020	Postage	1,000	27	27	83	57	68%	973
6090	Other Materials and Supplies	12,000	749	749	1,000	251	25%	11,251
<b>TOTAL MATERIALS &amp; SUPPLIES</b>		<b>36,200</b>	<b>1,705</b>	<b>1,705</b>	<b>3,016</b>	<b>1,312</b>	<b>43%</b>	<b>34,496</b>

GL Account	Description	FY 21/22 Budget	Jul-21 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
<b>PROFESSIONAL SERVICES</b>								
6110	Legal Services	240,000	13,000	13,000	20,000	7,000	35%	227,000
6115	Accounting and Audit Services	19,300	0	0	1,608	1,608	100%	19,300
6120	Actuary Services	25,000	0	0	2,083	2,083	100%	25,000
6125	Consulting Services	784,876	51,137	51,137	65,406	14,269	22%	733,739
6140	Technological Services	236,000	7,197	7,197	19,667	12,470	63%	228,803
6190	Other Professional Services	0	0	0	0	0	0%	0
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>1,305,176</b>	<b>71,334</b>	<b>71,334</b>	<b>108,764</b>	<b>37,430</b>	<b>34%</b>	<b>1,233,842</b>



# 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 July 2021

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GL Account	Description	FY 21/22 Budget	Jul-21 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
<b>COMMUNICATION EQUIPMENT &amp; SERVICES</b>								
6220	Maintenance - Radios & Radio Equipment	32,930	0	0	2,744	2,744	100%	32,930
6221	Maintenance - Radio Consoles & Other	89,160	3,416	3,416	7,430	4,014	54%	85,744
6223	Radio - Backbone Subscription SRRCs	20,000	949	949	1,667	718	43%	19,051
6230	Communication Services	237,053	16,098	16,098	19,754	3,656	19%	220,955
6245	Maintenance - Tower Equipment	16,560	0	0	1,380	1,380	100%	16,560
6290	Other Communication Services and Equipment	40,252	3,458	3,458	3,354	(104)	(3%)	36,794
<b>TOTAL COMMUNICATION EQUIPMENT &amp; SERVICES</b>		<b>435,955</b>	<b>23,921</b>	<b>23,921</b>	<b>36,329</b>	<b>12,409</b>	<b>34%</b>	<b>412,034</b>

GL Account	Description	FY 21/22 Budget	Jul-21 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
<b>HW &amp; SW MAINT</b>								
6310	Hardware Maintenance - Equipment	41,605	0	0	3,467	3,467	100%	41,605
6315	Hardware Maintenance - Network	25,650	567	567	2,138	1,570	73%	25,083
6319	Hardware Maintenance Other	15,000	0	0	1,250	1,250	100%	15,000
6320	Software Maintenance - Applications	149,713	6,625	6,625	12,476	5,851	47%	143,088
6322	CAD Maintenance and Support/Northrop Grumman	423,128	58,445	58,445	35,261	(23,185)	(66%)	364,683
6323	Software Maintenance - GIS	76,364	5,700	5,700	6,364	664	10%	70,664
6330	Software Maintenance - Network	19,270	1,782	1,782	1,606	(176)	(11%)	17,488
6390	Other, Computer Services and Supplies	12,000	0	0	1,000	1,000	100%	12,000
<b>TOTAL HW &amp; SW MAINT</b>		<b>762,730</b>	<b>73,119</b>	<b>73,119</b>	<b>63,562</b>	<b>(9,558)</b>	<b>-15%</b>	<b>689,610</b>

GL Account	Description	FY 21/22 Budget	Jul-21 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
<b>FACILITIES &amp; FLEET</b>								
6410	Services - Landscaping	4,800	399	399	400	1	0%	4,401
6415	Maintenance - Building	20,000	0	0	1,667	1,667	100%	20,000
6260	Lease - CTC	78,000	6,348	6,348	6,500	152	2%	71,652
6420	Services - Custodial	40,000	3,000	3,000	3,333	333	10%	37,000
6421	Services - Center Security	480	0	0	40	40	100%	480
6425	Maintenance - HVAC	17,579	790	790	1,465	675	46%	16,789
6235	Maintenance - Power Supply	35,000	392	392	2,917	2,525	87%	34,609
6430	Services - Cable	3,108	172	172	259	87	33%	2,936
6435	Services - Pest Control	600	50	50	50	0	0%	550
6490	Other, Facilities and Fleet	12,924	160	160	1,077	917	85%	12,764
6510	Utilities - Electric	48,700	4,394	4,394	4,058	(336)	(8%)	44,306
6515	Utilities - Water	7,250	490	490	604	114	19%	6,760
6520	Utilities - Refuse Collection / Disposal	6,000	647	647	500	(147)	(29%)	5,353
6525	Utilities - Sewage Disposal Services	1,800	0	0	150	150	100%	1,800
6635	Services - Bottled Water	4,800	177	177	400	223	56%	4,623
6645	Services - Printing	2,000	61	61	167	106	64%	1,939
6650	Services - Shredding	2,000	799	799	167	(633)	(380%)	1,201
6652	Fleet - Maintenance	5,000	135	135	417	282	68%	4,865
6654	Fleet - Fuel	8,000	332	332	667	335	50%	7,668
6655	Insurance (Property and Fleet)	62,000	3,976	3,976	5,167	1,191	23%	58,024
6690	Other - Facility & Fleet Management	20,000	1,946	1,946	1,667	(279)	(17%)	18,054
<b>TOTAL FACILITIES &amp; FLEET</b>		<b>380,041</b>	<b>24,268</b>	<b>24,268</b>	<b>31,672</b>	<b>7,403</b>	<b>23%</b>	<b>355,774</b>



# 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 July 2021

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GL Account	Description	FY 21/22 Budget	Jul-21 Actual	FY 21/22 YTD Actual	FY 21/22 YTD Budget	YTD Variance Bud - Act	YTD Var % Bud - Act	Budget Remainder
<b>RECRUITMENT, RETENTION &amp; TRAINING</b>								
6610	Recruitment	21,750	5,877	5,877	1,813	(4,064)	(224%)	15,873
6612	Employee Retention	6,500	1,338	1,338	542	(796)	(147%)	5,162
6615	Employee Education & Training	10,560	0	0	880	880	100%	10,560
6621	Air	0	(29)	(29)	0	29	0%	29
6622	Lodging	0	0	0	0	0	0%	0
6624	Parking	0	0	0	0	0	0%	0
6625	Membership Dues	1,390	0	0	116	116	100%	1,390
6626	Taxi, Uber, Mileage, Other	0	621	621	0	(621)	0%	(621)
6627	Per Diem	0	462	462	0	(462)	0%	(462)
6640	Uniform/Badges/Shirts	4,000	153	153	333	180	54%	3,847
6660	Operations Support	22,600	0	0	1,883	1,883	100%	22,600
6661	Administration Support	18,000	0	0	1,500	1,500	100%	18,000
<b>TOTAL RECRUITMENT, RETENTION &amp; TRAINING</b>		<b>84,800</b>	<b>8,422</b>	<b>8,422</b>	<b>7,067</b>	<b>(1,355)</b>	<b>-19%</b>	<b>76,378</b>
<b>GRAND TOTAL</b>		<b>11,096,070</b>	<b>783,418</b>	<b>783,418</b>	<b>958,856</b>	<b>175,435</b>	<b>18%</b>	<b>10,312,652</b>







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

10230 Systems Parkway, Sacramento, CA 95827-3006

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

### **SRFECC Staff Report – September 8, 2021**

#### **Dispatcher Positions:**

10 Dispatcher Vacancies

#### **Academy 21-2:**

Academy 21-2 started on September 7<sup>th</sup>. We hired 10 Dispatchers and they have started phase 1 of training.

#### **Academy 22-1:**

Academy 22-1 has been approved with an anticipated start date of January 1st. We are conducting Panel Interviews on Friday, October 1<sup>st</sup> and have 7 scheduled thus far and we have a target of interviewing 15 candidates.

#### **Recruitment Activity:**

We adjusted our recruitment process for the January 2022 Academy. Recently, Criticalll launched their Cloud based assessment platform, allowing candidates to take the test from home. This has allowed us to send assessments to more candidates. Successful candidates are moved to step 2 in our recruitment process, which is the phone screen. CPS HR Consulting has been helping SRFECC attract candidates, through their advertising channels and network. It's early in that process so we don't have any definitive data to speak of. Our biggest challenge still remains, attracting/finding quality candidates to the 911 Dispatcher role.



# Sacramento Regional Fire/EMS Communications Center

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SRFECC Positions & Authorization Document (PAD) - Revised 09/07/2021			
FY 21/22			
Center Management			
Position	Authorized	Actual	Comments
Executive Director	1	1	
Deputy Director, Operations	1	1	
Deputy Director, Administration	1	1	
Executive Assistant	1	1	
<b>Totals</b>	<b>4</b>	<b>4</b>	
Operations Division			
Position	Authorized	Actual	Comments
Dispatcher Supervisor	7	6	
Dispatcher	35	35	Academy 21-2
<b>Totals</b>	<b>42</b>	<b>41</b>	
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 - Admin	1	0	
Accounting Specialist II	1	1	
Payroll & Benefits Administrator	1	1	
<b>Totals</b>	<b>7</b>	<b>6</b>	
<b>Totals</b>	<b>53</b>	<b>51</b>	



**Sacramento Regional Fire/EMS Communications Center**  
 10230 Systems Parkway, Sacramento, CA 95827-3007  
 www.srfecc.ca.gov

**SRFECC Projects Update – 9/14/2021**

Project Number	Project Description	Operations Lead	IT/Admin Lead	Center Priority	Key Dates	Project Update
8000B	WestNet and AVD		Brad Dorsett Chuck Schuler Roman Kukharets	2	Q3 2021	8/18/21: Hanging carrier resolved. DISP B audio issues, delayed dispatches. Issue identified, updating coming. 8/4/21: Still experiencing hanging carrier and AVD delay. Engaging with vendor for continued support and resolution. 7/7: Significant issues with AVD, working with Westnet to troubleshoot the root casue. Major issue of transmitter hanging which creates a loss in CRO traffic.
	ACE Accreditation	Elizabeth Strong	Diane House	2	TBD	EMS Supervisor reviewing weekly. Expected plan in end of September when EMS Supervisor is back off the floor.
8000D	NG CommandPoint Hardware	Tara Poirier	Brad Dorsett	1	Q3 2021	8/18/21: Workstations and hardware delivery delayed. 5/26/21: 4 CAD workstations installed in Center Conference Room, 9 installed at Admin for on going training. Servers scheduled for delivery on 6/7 and installation two weeks following.
8000	NG CAD CommandPoint CAD	Tara Poirier	Brad Dorsett	1	TBD	8/18/21: MDC Configuration. Data files maintenance training in Oct. Project timeline presentation at Sept Board meeting 8/4/21: Reviewing needed enhancements and interfaces, takeaways after Verdugo visit 7/7/21: Peraton working on installing system and updated project schedule.
8003B	Kronos Upgrade - TeleStaff	Supervisors	Marissa Shmatovich Cierra Lewandowski	2	Q4 2021	8/18/21: Early October go-live. Training planning. 7/27/21: Internal meetings complete, additional Telestaff troubleshooting. Working on final config. 5/26/21: Pay Calc II upgrade complete.
	AT&T / Intrado CPE Software Upgrade adding ACD		Roman Kukharets Diane House	1	Q4 2021	8/18/21: Quote received, to be presented at next board meeting. 8/4/21: Pending quote for ACD on current system. Organizing meetings with CHP and CalFire. 7/2/21: CalOES declined our request for the HW/SW upgrade. Researching if there is still a possibility to add on ACD.
	Deccan LiveMUM and Barb		Diane House	1	Q4 2022	Grand award pending
9016	NextGen (NG) 911		Roman Kukharets Diane House	2	Q4 2021	8/4/21: Awaiting report confirming Site Survey is completed. 7/15/21 Site visit completed. 5/4/21: Comcast onsite to
	Website Update/Maintenance		Mark Hicks	2	Q3 2021	8/18/21 Follow up meeting with vendor. Working through website content. Adding SOG
8005	SharePoint	Katherine Shelton	Diane House	3	Q1 2022	Department by department migrating in progress - Finance and Facilities departments complete. Operations, HR, Executive and Contract management in progress.
	Audio Files - Move to OneDrive/SP	Amy Wolfe	Diane House	2	Q3 2021	Working through the workflow and requests. Email group set up.
9007	OES Radius Map		Roman Kukharets Diane House	3	Q3 2021	Bug fixed applied, application working. Pending Ops full deployment and use.
9007A	OES Radius Mapping Plus		Roman Kukharets Diane House	3	Q3 2021	Added feature of Text FROM 911, need Center deployment plan.
9003	Employee Handbook Update		Marissa Shmatovich	1	Q3 2021	Reviewed with Union and approved. Awaiting association policy finalization.