

FY

16/17



# SRFECC Annual Budget



Sacramento Regional Fire EMS  
Communications Center  
10230 Systems Pkwy  
Sacramento CA  
95827  
[www.srfecc.ca.gov](http://www.srfecc.ca.gov)  
916-228-3070

*Photograph provided by Cosumnes  
Community Services District*

**Presented By:**

Teresa Murray  
Chief Executive Director

Joyce Starosciak  
Administrative Services Manager

Linda Luis  
Communications Manager



**Presented to the Board of Directors on August 30, 2016**

**Approved by the Board of Directors on August 30, 2016**

**Board of Directors:**

Eric Bridge  
Deputy Chief of Sac. Metro. Fire District

Chris Costamanga  
Deputy Chief of Sacramento Fire Dept.

Ron Phillips  
Chief of Folsom Fire Department

Tracey Hansen  
Chief of Cosumnes Fire Department



*Thank you to our Board of Directors for supporting us in our journey to become the premier Agency in the United States of America.*

**Prepared By:**

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*Special thanks to Julee Todd, John Herrera, Chuck Schuler, Matthew Wooden, Kelson Patterson and Wendy Crosthwaite for contributing photos, maps and material*

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Hyperlinks are available

## Message From The CED



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

10230 Systems Parkway, Sacramento, CA 95827-3007

(916) 228-3070 – Fax (916) 228-3079

*It is my distinct pleasure to present to you the final Sacramento Regional Fire/EMS Communications Center FY 16-17 budget. We have been blessed to receive the highest of all recognition for the past two (2) years as back-to-back recipients of the GFOA Distinguished Budget Presentation Award. In addition to the GFOA award, we were also honored to receive the CSMFO Excellence in Budgeting Award for our FY 15-16 Budget Document.*

*So, what makes this budgetary year different from the prior two? Why is this year's budget document different than the past?*

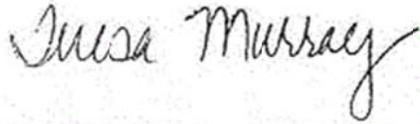
*We continue to provide complete transparency in our financial world that is in lockstep with our organizational strategic plan. We continue to work hand in hand with our JPA board to meet the technological needs today and tomorrow, without increasing fees to our constituents. We continue to provide the highest customer service in the industry even with all the challenges this world is presenting daily. So, again, what makes this year so different?*

*This new fiscal year includes two more fire agencies within the County of Sacramento. We have added River Delta Fire Department as well as Isleton Fire Department to our SRFECC family. We did so without an increase to the 16-17 budget. We faced increased costs in employee benefits, CalPERS costs and the challenges of unfunded liability impacts from GASB 68. We, as well as other agencies, are experiencing increases in business costs and have to work to mitigate these costs and stay within budget. We also are determined to bring new technology previously promised to our constituents and refuse to deter from our mission.*

*Due to our organizational economic forecasting we were well prepared for these challenges. We, for the first time in my tenure as Chief, had to either decrease our 16-17 budget costs or ask our constituents to increase their assessments. We anticipated the budget impacts well ahead of realizing them and were able, through strategic planning, to cut costs and still meet the constituent needs without requiring a budget increase. Due to strategic planning in the 15-16 budget our team worked with vendors to offset expenses or renegotiate contracts ahead of the fiscal 16-17 year. In order to maintain the excellence within our organization, we partnered with our surrounding sister agencies in law, fire and local government to renegotiate contracts. These strategies helped save over 450,000 dollars which offset the needed cuts in the 16-17 budget. These types of success stories do not happen by accident. This takes a team of well-trained individuals who understand the need for economic forecasting, the benefits borne of excellent vendor relationships, the need for skilled negotiators and transparent and accurate up to date financials. We take our roles as ambassadors for our constituents and our community seriously.*

*Without a strong team, working together to achieve a mission which was defined well before the need, we would be experiencing a very difficult 2016. We would be facing cuts in technology, increases in fees and no forward movement. This would be unacceptable.*

*We are SRFECC and it is my honor to present to you our FY 2016-17 Strategic Budget.*

A handwritten signature in black ink that reads "Teresa Murray". The signature is written in a cursive style with a large, looped 'M'.

Teresa Murray  
Chief Executive Director

## Transmittal Letter



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

10230 Systems Parkway, Sacramento, CA 95827-3007

(916) 228-3070 – Fax (916) 228-3079

To: Board of Directors

Chief Ron Phillips, Chairperson, Folsom Fire Department  
Deputy Chief Chris Costamagna, Vice-Chairperson, Sacramento Fire Department  
Deputy Chief Eric Bridge, Sacramento Metropolitan Fire District  
Chief Tracy Hansen, Cosumnes Fire Department

From: SRFECC Command Staff

Teresa Murray, Chief Executive Director  
Linda Luis, Communications Manager  
Joyce Starosciak, Administrative Services Manager

*Honorable Members of the Board:*

*The Fiscal Year 16-17 promises to be the most challenging and rewarding months in the era of SRFECC. With the building of a new CAD system, implementation of a new P25 Radio system, greater demand for deployments of Center staff to mutual aid fires, and most of all, greater call volume amassing within Dispatch, our employees will be busy like never before. Our budget provides the opportunity to reflect on the milestones reached and future goals that will challenge the Sacramento Regional Fire/EMS Communications Center over the coming months. It represents where we are today and our best projection of the future. We present to you the both the short term factors that guide the development of the budget, as well as the significant items and trends for the coming years at SRFECC. With principal issues listed, we will layout the priorities for your consideration.*

*Beginning with a comparison of FY15-16 to the upcoming FY16-17 year, it is of value to note the Revenues and Expenses trends that have dominated our budget discussions. Once again, the revenues from Member Contributions has held constant at \$8,003,132 identical to the last few fiscal years. As well, we have continued to hire and train to a full constant staffing model. While those numbers are unchanging, the Expenses category has been reduced for the upcoming year, as the Board focused efforts on maintaining a tight budget. Including CIP expenses, the budget for the year has been reduced by \$819,027 over FY 15-16. The Center has worked to identify other sources of revenue to support the operations while maintaining fiscal strength. To that end, revenues from OES deployments and other sources are now budgeted to \$109,000, which is an increase of \$69,900 over the previous fiscal year. The Center continues to find new ways to support operations without presuming additional funding from our Member agencies.*

*While being fiscally responsible, without question, the focus of this budget year will be to evaluate the impacts to operations due to the ever-increasing call volume caused by a number of external factors. In FY 14-15, the Center processed 401,305 telephone calls in and out of the center. In FY 15-16, 445,972 calls were processed, an 11% increase. We are on track for a further similar increase for the 16-17 Fiscal Year. This increase is due to a number of factors, including adding Isleton and River Delta Fire Departments to our Dispatch responsibility, taking over Region IV Mutual Aid, and increasing calls for Medical service, many people believe, as the result of the Affordable Care Act. In the end, it means our call volume continues to increase dramatically, while our constant staffing model has not seen an increase in dispatcher positions in decades. While this growth has been sustained with excellent training of new staff, and a fully trained and staffed dispatch floor, it will be a future priority to consider new ways of doing business to increase efficiency and potentially new dispatch positions to accommodate the ever increasing volume of calls.*

*Remarkably, the Customer Service and Quality ratings during this time of increasing call volume have continued to be impressive. The amazing dispatch staff continues to exceed the answer time standard of 15 seconds (96.27%) and 40 seconds (99.54%) as set by the NFPA-1221. The Center Dispatchers' 2015 Customer Service average of 98.80% by the International Academy of Emergency Dispatch is a phenomenal statistic, even considering the heavy workload on the staff. SRFECC is proud to have the finest, hardest working Dispatchers in the United States.*

*In November of 2015 the contract for a new Computer Aided Dispatch (CAD) System with Tyler Technologies (formerly New World Systems) was signed. Following this, 2016-17 will be the year of the CAD Build process. A 52 member CAD Build team of Dispatchers, Fire Operations, and IT will be heavily invested in building the new Computer Aided Dispatch system from the ground up. Even as the Center is moving its technology forward, the impact on the floor is felt. Backfill overtime is needed to support the dispatchers that have stepped up to be part of the CAD Build team. The funding for this backfill is coming from the CAD Budget in CIP, and provides the offsetting funds for the extra staffing.*

*Capital projects will play a large role in the FY 16-17 budget. These are detailed in our Expense sections on pages 82 and 83. Major system and facility upgrades include the purchase of a replacement P25 radio system and accompanying recording software. As part of a larger Regional team called the Sacramento Regional Radio Communication System, the radio system implementation will be completed this fiscal year per the SRRCS capital plan. Additional Capital projects include the system installation of Staten Island Tower as well as the completion of the UPS replacement project. Finally, with the final progress of the CAD project we will see a reduction of our CIP fund to its lowest level in years. Future considerations will be needed to rebuild this fund.*

*Additional cost impacts in this budget include a 2% salary increase starting July 1, 2016 as part of the MOU signed with both unions in 2014. Medical cost increases are capped at 5% also due to the agreement in the 2014 MOU's. With these closely controlled costs, Employee Related Expenses went up only \$311,649(3.5%).*

*As some items were cut from the budget, it was equally important to find a way to maintain some services. With much discussion, Pulse Point funding, 900 MHz pagers, and a 2<sup>nd</sup> Metro E line will be funded for this year only using the previous year budgetary fund balance.*

*SRFECC has always made great efforts to evaluate processes and procedures, reducing and controlling costs to the benefit of our member agencies. It continues to be our goal to support your agencies with the highest level of excellence at the best cost of operations. We embrace every new opportunity with a commitment to efficiency, frugality and the common good. Everything we do is with the intention of providing the most excellent customer service. This document supports that effort with the most accurate financial information. We proudly present to you our FY16-17 Budget Document.*



Joyce Starosciak  
Administrative Services Manager

## Our Agency

### Core Values

#### Strength of Character

*Strength of Character defines us as a team. We understand that nothing can be achieved without our unity. Therefore we are united; we are committed to one another and our mission. We hire individuals who understand the value of morality, ethics and honesty. We intentionally spend a great deal of time and energy investing in our team and future. Our team reflects our investment and our pride.*

#### Selflessness

*Our SRFECC family understands customer service. In order to serve, we must put others first. We must understand above all else our priority is always to our community, our constituents, and to one another.*



#### Day Forward

*We learn from yesterday's mistakes, which make us smarter and stronger. We forgive ourselves and move forward. We have our eyes on the future and understand our mission. We know each step we take, each decision we make, every singular action is one step towards collectively becoming the Premier Agency in the United States of America.*

#### Servant Leadership

*Our Command Staff exist to serve. We believe people are our strongest assets. We promise to lead with honor, humility, and compassion. We will lead with our actions and champion our teams. We will make you strong, support the mission, and never let you forget how much you are valued.*

## Our Agency

### Agency Overview



Figure 1 Sacramento Regional Fire EMS Communications Center

The Sacramento Regional Fire/EMS Communications Center (SRFECC) is a 9-1-1 Secondary PSAP (*Public Safety Answering Point*) managing over 400,000 phone calls a year, and dispatching over 180,000 fire and medical emergency incidents. SRFECC provides fire protection and emergency medical service (EMS) dispatching for nearly all of Sacramento County and part of Placer County, covering over 1,000 square miles and serving over 1.4 million residents.

In addition to the Communications Center which is home to dispatch, IT, and administrative teams, SRFECC also has an off-site center, which serves as a disaster recovery site, community training center, and conference facility.

As a *PSAP*, SRFECC's mission is to answer emergency service requests for both fire and medical aid when citizens have dialed 9-1-1. 9-1-1 calls are generally then identified by a dispatcher with a type code. The type codes used are to determine the types of emergencies based on whether they are medical aids, grass fires, structure fires, or some other type of emergency. Overall, there are over 1,100 type codes the dispatcher uses for incidents concerning issues related to the health and welfare of Sacramento County residents. Other types of emergencies include reports of grass fires, which are reports of smoke or fire coming from a field. Structure fire type codes are from 9-1-1 report(s) of smoke and/or fire coming from a residential or commercial building, whereby lives and/or property may be in danger. SRFECC also receives both emergency and non-emergency requests to assist citizens in the community, which may include vehicle accidents, other fire types (such as fence fires), or assisting law enforcement.

## Our Agency

### Agency History



Figure 2 – SRFCEC Aerial Photos (circa 1987)

In the United States, the first catalyst for a nationwide emergency telephone number was in 1957, when the National Association of Fire Chiefs recommended use of a single number for reporting fires.

In 1967, the President's Commission on Law Enforcement and Administration of Justice recommended that a "...single number should be established" nationwide for reporting emergency situations.

On February 16, 1968, State Senator Rankin Fite completed the first 9-1-1 call made in the United States in Haleyville, Alabama.

By the end of 1976, 9-1-1 was serving about 17% of the population of the United States.

9-1-1 had not arrived in Sacramento, yet.

Prior to 1976, there were twenty-three fire districts in Sacramento County all staffed with their own personnel and with separate phone numbers. Each fire district also had dispatchers and each dispatch center was staffed differently. Some dispatchers were firefighters who would take turns working in dispatch answering the phone; others were staffed by secretaries during the day and firefighters at night. One agency even had volunteer wives of firefighters dispatching out of their home. A few agencies had full-time dispatchers, but their duties also included a great deal of clerical work.

In December of 1976, the Florin, Pacific, Fruitridge, and Sloughhouse Fire Districts consolidated their dispatch centers into one and called it "Central." Central was located at Sacramento Metro Fire Station 51 on Florin Road, in the Sacramento County community of Florin. Central was staffed by one dispatcher at a time, working eight hour shifts, reducing the number of dispatch centers to twenty.

In 1978, the North Highlands Fire District contracted with the Citrus Heights Fire District for dispatching services, thus reducing the number of dispatch centers to nineteen.

## Our Agency

### Agency History



Figure 3 – Dispatch Floor (above-circa 1987 and to the right, circa-1997)

In January 1979, the Arcade, Arden, and Carmichael Fire Districts consolidated their Communications, Training, and Fire Prevention services. The new communications center was called “Control,” and was located at then Arcade Fire Station 1, which is now Sacramento Metro Fire Station 101 on Fulton Avenue in the Sacramento County community of Arden-Arcade. Control was staffed by two dispatchers working a 56 hour work week – 24 hour shifts. This reduced the number of dispatch centers from nineteen to sixteen.

In 1980, the Elk Grove, Courtland, Walnut Grove, Rio Linda, and Elverta Fire Districts contracted with Control for dispatching and thus reduced the number of dispatch centers from sixteen to eleven.

In January of 1981, Central merged with the Rancho Cordova, Fair Oaks, and Citrus Heights Fire Districts to form the Sacramento County Fire Communications Center (County Fire).

County Fire was organized through a Joint Powers Agreement (JPA) pursuant to the provisions of Title I, Division 7, Chapter 5, Article 1, Sections 6500 et seq. of the California Government Code beginning January 1, 1981, to provide fire and medical communications management/dispatch services for its member agencies. The dispatch center for County Fire was located at then Citrus Heights Fire Station 21 (now Sacramento Metro Fire Station 21), on Greenback Lane in the community and now City of Citrus Heights. This dispatch center was staffed by two-to-three dispatchers working eight hour shifts.

Additionally, in 1981, the Natomas Fire District contracted with the City of Sacramento for fire protection and communications. While the Wilton Fire District also contracted with Control for dispatching services. This reduced the number of fire dispatch centers in Sacramento County from eleven to six.

## Our Agency

## Agency History



Figure 4 - Comm Van Rally 05/11/2000

In July 1983, Control and County Fire merged. However, they kept the name “County Fire” and maintained two dispatch centers – the one at Citrus Heights Fire Station 21 and the one at Arcade Fire Station 1. Both dispatch centers were staffed by dispatchers working eight hour shifts.

In March of 1984, the City of Folsom Fire Department contracted its dispatch services with County Fire and thus reduced the number of dispatch centers to four.

In February of 1985, County Fire’s two dispatch centers were moved into one building located at 10230 Systems Parkway, in the community and now City of Rancho Cordova. This reduced the number of dispatch centers from four to three.

In October of 1986, the Herald Volunteer Fire District joined its dispatch services with County Fire reducing the number of dispatch centers to two.

In July of 1990, the name was changed from the Sacramento County Fire Communications Center to the Sacramento Regional Fire/EMS Communications Center (SRFECC).

In 1996, the Sacramento Fire Department joined the Sacramento Regional Fire/EMS Communications Center, thus reducing the dispatch centers in Sacramento County to one.

In 2016, the River Delta and Isleton Fire Departments joined SRFECC, thus increasing the number of agencies SRFECC dispatches for to 10.

Today, the Sacramento Regional Fire/EMS Communications Center (SRFECC) led by Chief Executive Director Teresa Murray – a 31-year public safety veteran, and her command staff of Linda Luis and Joyce Starosciak, is moving towards the goal of becoming the premier 9-1-1 dispatch agency in the United States.

## Our Agency

### Agency History



Figure 5 - SRFECC Communications Van in May of 2012

SRFECC's dispatching area of operation is approximately 1,000 square miles, which extends and covers a population of over 1,400,000 people. In 2015, SRFECC dispatched emergency units over 180,000 times from the following fire departments:

- **Sacramento Fire Department**
- **Sacramento Metro Fire District**
- **City of Folsom Fire Department**
- **Cosumnes Fire Department**

Under the *Third Amended Joint Powers Agreement*, SRFECC is made up of a Board of Directors comprised of one representative from each above mentioned fire departments. Each fire department has a weighted vote equal to the percentage of each department's emergency service calls to the total of all emergency service calls for all departments during the previous calendar year, who remain a member of the JPA on July 1 of each fiscal year.

Dispatch services are also provided to six volunteer firefighter agencies as contract agencies. The six contract agencies are the:

- **Courtland Fire Department**
- **Walnut Grove Fire Protection District**
- **Herald Fire Protection District**
- **Wilton Fire Protection District**
- **Isleton Fire Department**
- **River Delta Fire Protection District**



## Our Agency

### Mutual Aid Response



Figure 7 Fork Complex Mutual Aid - 2015

The **35** mutual aid incidents included dispatching a Type-2 helicopter, Type-1 Dozer, along with Type-1 and Type-3 Engine Strike Teams, led by Strike Team Leaders and their Strike Team Leader Trainees.

It is no accident that our Sacramento Region has ten OES Engines provided for immediate response to all hazard-all risk incidents. Sacramento County is centrally located in the state and has several major highways, interstates, and former military airbases available allowing resources to get on the road quickly to where needed most.

In addition to the OES Engine Strike Team availability, the Sacramento Metro Fire District, Sacramento Fire Department, Folsom Fire Department, and Cosumnes Fire Department are able to complete as many as three additional strike teams. SRFECC personnel are also trained and certified in various overhead Incident Management Team positions or can respond as solo overhead requests.

The agencies served by SRFECC maintain the ability to serve others outside of the Sacramento region, which keeps the Sacramento Regional Fire/EMS Communications Center busy accomplishing the goal of providing the area's first responders with premier communications support and customer service.



Figure 8 Heat map of the Lowell Fire

## Our Agency

### Awards

*“We know each step we take, each decision we make, every singular action is one step towards collectively becoming the Premier Agency in the United States of America.”*

-SRFECC Core Values



On August 3<sup>rd</sup>, 2016, Dispatch Recruit Lisa Smelser was recognized at the Cosumnes Services District Board Meeting for providing life-saving CPR instructions to a caller, resulting in a life saved. In the photo above are the civilians and public safety personnel involved in the incident. Special thanks to the civilians who performed the CPR, the units responding and hospital personnel who continued care for the patient.



In February of 2016, the Accounting Team was recognized by the California State Municipal Finance Officers Association and presented the Operating Budget Excellence Award for the Fiscal Year 2015-2016 Budget Document. It was the first time that Sacramento Regional Fire EMS Communications Center had received this prestigious award

**Our Agency**

**Awards**



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sacramento Regional Fire/EMS Communications Center, California for its annual budget for the fiscal year beginning July 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



## Our Agency

## Awards



APCO International honored SRFECC as the winner of the 2016 Technology Leadership Award for a small/medium center. SRFECC received this honor at the APCO 2016 Conference on August 14, 2016. SRFECC was recognized for its advanced efforts in implementing the PulsePoint application for all four fire departments in Sacramento County. This was an extraordinary effort due to the focus of the team, meeting twice a week to coordinate all the efforts. The original scope projected a nine week timeline, but this team completed the entire effort in only five weeks, far exceeding the expectations of the Elected Officials and the Fire Chiefs. PulsePoint has praised SRFECC as the fastest implementation on record for a system of our size. (above)



SRFECC was recognized for 2 national awards in 2014. NICE recognized Teresa Murray with the 2014 PSAP's Finest Director of the Year award. (right)

Julee Todd was recognized with the 2014 PSAP's Finest Line Supervisor of the Year award. (left)



## Our Agency

## Awards



On December 11<sup>th</sup> 2014, SRFECC was honored by NAPCO by receiving 4 awards. Joe Thuesen was presented with *Supervisor of the Year*. Tara Poirier was presented with *Communications Trainer of the Year*. Matt Wooden was presented with *IT Technician of the Year*. Chuck Schuler, Mike Dumford, Phil Challinor, Tyler Wagaman and Paul Zehnder were presented with *Communications Team of the Year* for their collaboration on behalf of their agencies. Each award won at NAPCO is automatically submitted for consideration from the National APCO award program.

## Our Agency

## Awards



On October 5, 2014 SRFECC was recognized by MISAC for the *Quality IT Practices Award*. (left)



On October 2, 2013, the SRFECC IT team was recognized and honored by the Center for Digital Government by the *Cybersecurity Leadership and Innovation Award*. (above)



On December 12<sup>th</sup> 2013, SRFECC was honored by NAPCO by receiving 6 out of the 7 awards presented. Chuck Schuler was awarded *RF Technician of the Year*. CED Murray was awarded *Public Safety Communications Center Director of the Year*. The SRFECC Dispatch Supervisors, consisting of Matt Shank, Kylee Soares, Mike Grace, Joe Thuesen, Chuck Moody, Barbara Vatalaro, and Julee Todd, won the *Public Safety Communications Supervisors of the Year* award. Brad Dorsett won for *Information Technology Technician*. Jill Short was presented with two awards *Trainer of the Year* and *Dispatcher of the Year*. Each award from NAPCO is automatically submitted for consideration of the National APCO award program. (above)

# Our Agency

# Awards



On December 12, 2013 SRFECC GIS Team, consisting of John Herrera and Matthew Wooden, was recognized at the SACOG Board Meeting for the SACOG Salutes Award *Special Recognition for Collaboration*. In attendance were (from left to right) Linda Luis, Wendy Crosthwaite, Matthew Hoffman, Janice Parker, Matthew Shank, John Herrera, Brad Dorsett, Matthew Wooden, Kylee Soares, Joyce Starosciak, Sara Roush, Teresa Murray, Scott McCurdy, and Joe Thuesen. (above)



On October 6, 2013 SRFECC GIS Team was recognized by MISAC for the *Quality Graphic Information Award*. (above)

On October 6, 2013 SRFECC IT team was recognized by MISAC for the *Achievement in Information Technology Practices*. This award is presented to local governments for practicing creative and effective use of resources. (below)



## Our Agency

## Agencies Served

### Member Agencies

Tracey Hansen, Fire Chief  
Cosumnes Fire Department

Ron Phillips, Fire Chief  
Folsom Fire Department

Walt White, Fire Chief  
Sacramento Fire Department

Mark A. Wells, Fire Chief  
Sacramento Metro Fire District



### Contract Agencies

David Welch, Fire Chief  
Courtland Fire Department

James Hendricks, Fire Chief  
Herald Fire Protection District

Scott Baroni, Fire Chief  
Isleton Fire Department

Stan Simi, Fire Chief  
River Delta Fire Protection District

Joe Sanchez, Fire Chief  
Walnut Grove Fire Protection District

Jeff Cookson, Fire Chief  
Wilton Fire Protection District

## Our Agency

### Board of Directors

#### CHIEF RON PHILLIPS

CHAIRPERSON

Folsom Fire Department

*"Working together to provide superior services in a safe, thorough and efficient manner."*



#### DEPUTY CHIEF CHRIS COSTAMAGNA

VICE CHAIRPERSON

Sacramento Fire Department

*"Dedicated to Service, Selfless and Professional, Responding with Honor"*

#### CHIEF TRACEY HANSEN

Cosumnes Fire Department

*"To protect lives, property, and environment from fire or other natural and man-made disasters/emergencies in a courteous, timely, and effective manner."*



#### DEPUTY CHIEF ERIC BRIDGE

Sacramento Metropolitan Fire District

*"To provide professional and compassionate protection, education and service to our community."*

## Our Agency

### Command Staff



**Teresa Murray** is the Chief Executive Director of SRFECC. She possesses her B.A. in Public Administration with a minor in Communications. She is a graduate of the first civilian-allowed Peace Officer Standards and Training Command College Course, Class 43-2008, a prestigious 18 month Master's program. She is a Six Sigma green belt and has over 28 years of Project Management experience. Teresa began her career in 1985 as a Dispatcher Recruit for the Sacramento Police and Fire Department. Over the next 20 years at Sacramento she would find herself in a number of positions, ranging from Training Officer to Administrative Supervisor to Project Manager, overseeing the design and build of a 23 million dollar 9-1-1 Communications Center. In 2004 Ms. Murray went to the Roseville Police and Fire Department and served both as Police Administrator and Commander of Police and Fire for over ten (10) years. She is credited with evolving the Center, leading a team to success, and as a result, was awarded the APCO, Northern Chapter, Center Director of the Year award in 2012. In November 2012, Teresa Murray was hired by SRFECC as their Chief Executive Director. Since her arrival at SRFECC the organization has received over 33 awards in every single division of the organization which includes State, National and International recognition. During FY 12/13, Teresa received, for the second year in a row, the APCO Northern Chapter, Center Director of the year and, most recently, the 2014 PSAP Finest National Director of the Year. In 2015 the organization was officially made a case study for how JPA's should be structured in the future due to their achievement of governmental efficiency. In 2016 Chief Murray was invited to speak at the European Emergency Number Association in Prague, Czech. She was the keynote speaker at their international conference representing SRFECC. Most recently she was approached by Google (due to the entrepreneurial spirit of the organization) to discuss working on a new public safety concept. Teresa celebrated 31 years in the field in August of 2016.

*"Our organization is a reflection of its leadership. We are selfless, servant, with a day forward vision. Our character is strong and protects the highly regarded Communications profession within Public Safety.*

*We understand our role. We guide, mentor, inspire, and manage public funds. We must always focus on our mission; we exist to serve the greater good. We protect our community and our constituents. We work harder than asked, trust when we aren't expected to, and ask nothing in return. We must be fiscally ethical and efficient. We hold ourselves to the highest standard, never wavering in our dedication.*

*I am a proud member of the SRFECC family.*

*This document is a reflection of who we are, how we lead our teams and most importantly, the pride we take in managing funds graciously provided by our constituents, funds derived from their communities."*

**~Teresa Murray  
Chief Executive Director, SRFECC**

## Our Agency

### Command Staff



**Linda Luis** is the Communications Manager at SRFECC. Ms. Luis started her public safety career at the Sacramento City Police and Fire Department in 1991, serving as a police and fire dispatcher as well as a communications training officer. In 2001, Ms. Luis joined SRFECC as a fire dispatcher and in 2004 joined the Roseville Police and Fire Department as a lateral dispatcher, quickly promoting to dispatch supervisor and eventually EMD coordinator and training supervisor. She served in Roseville as the acting Communications Manager before returning to SRFECC as the Communications Manager. Ms. Luis is an active member of both National NENA and APCO associations.

*“I believe strongly in our Core Value of Servant Leadership, and specifically that ‘people are our strongest asset’. As Communications Manager at SRFECC it is my privilege to work side by side with our amazing team of public safety dispatch professionals, serving them, supporting them, and doing everything I can to facilitate their success both professionally and personally.”*

**Joyce Starosciak, MS, PE**, is the Administrative Services Manager for the Sacramento Regional Fire/EMS Communications Center (SRFECC), serving the 1.4 Million residents of Sacramento County, CA. As a member of the Command Staff for the county-wide Fire/EMS dispatch center, Starosciak oversees the IT team of network, telecommunications, and GIS staff as well as the Accounting/HR team. Starosciak has a background in Public Safety IT and owned a successful IT consulting business for over 10 years prior to working at SRFECC. Starosciak is a State Board member of the Municipal Information Services Association of California (MISAC), and is a member of the Technology Committee of the California State Municipal Finance Officers Association (CSMFO). She is a licensed Professional Mechanical Engineer who received her BS in Engineering from Harvey Mudd College and her MS in Engineering from Georgia Institute of Technology.



*“The teams of IT and Accounting exist to serve the Operations of SRFECC. We strongly believe in Servant Leadership. Every day we work to improve customer service, evolve technology, increase transparency, and operate with the highest effective use of taxpayer dollars. Public Service is an honor. Serving the Operations staff and the public in their time of emergency is the highest privilege.”*

## Our Agency

### Strategic Plan

*“The secret of change is to focus your energy not on fighting the old, but on building the new.”*

-Socrates



Figure 9 From left to right: Katherine Shelton, John Herrera, Daniel Funderberg, and Theresa Miller at Sierra College Job Fair

The Strategic plan was created in early 2013 when the new members of the command staff sat down together and determined the highest priorities for the agency. SRFCEC was ready for a transformation. There had never been a strategic plan of this nature in the agency’s history. SRFCEC was in desperate need of change. These changes included updating antiquated technologies, fully staffing the center for the first time in agency history, and moving into a larger facility.

In early 2015, SRFCEC revisited this strategic plan. Two years had passed since the plan’s inception. The SRFCEC team is proud to say that 37% of the original five-year strategic plan was completed within one year of its inception. 60% of that five-year Strategic Plan had been completed by the end of FY 14/15.

In March of 2016, the Command staff met again to review and update this strategic plan. They understood that many goals had been completed ahead of schedule and in order to maintain this momentum, new goals needed to be added and existing goals updated. The charts presented in the following pages reflect the updated Strategic Plan for Sacramento Regional Fire EMS Communications Center. While the goals are separated by type, i.e. Operational, Financial and Technological, many goals overlap departments. For simplicity, the department strategic goals included in each department section are the strategic goal types that are most applicable.

## Our Agency

## Strategic Plan

	Short Term		Long Term			
	0-1 Years		2-5 Years			
Operational	0-6m	6m-12m	Year 2	Year 3	Year 4	Year 5
<b>New Facility</b>						
Public Safety Architect Assessment			Initiated 2013/Completed			
Space Needs Assessment			Initiated 2013/Completed			
Commercial Property Acquisition			TBD			
New Site Location Feasibility			Initiated 2013			
<b>Dispatch Technology/Console Update</b>	Completed 2014					
<b>Disaster Recovery Site</b>						
Updated SRFECC Evacuation Plan			In Progress			
<b>New CAD/RMS/GIS/Mobile/AVL/DSS Acquisition</b>						
CAD Clean up			In Progress			
Design/Build			In Progress			
GIS Build			In Progress			
Cutover						
<b>Existing CAD Integrations</b>						
Integrate CAD into Beta 80 Tavolo			Completed 2015			
Integration into Pulsepoint			Completed 2015			
Integration of current CAD with Cosumnes ePCR						
<b>Update 9-1-1 Platform</b>						
Next Gen						
<b>Employee Recruitment/Retention- Fully Staffed</b>	Ongoing					
<b>Update Policies and Procedures</b>						
Dispatch/Operations						
IT						
<b>Dedicated Radio Dispatcher Migration</b>						
<b>Personnel Planning</b>	Ongoing					
Establish Dispatcher List			In Progress			
5 Year staffing Strategic Plan			In Progress			
<b>Dispatch Operations/Procedures</b>						
Operational Committee for Dispatch Protocol			Completed 2016			
National Guard to incorporate helicopter with ALS transport to SRRCs			Completed 2014			
<b>Acquisition of contract agencies River Delta and Isleton</b>			Completed 2016			
<b>Establishment of EMD-Q team, 9 Q certified staff</b>			Completed 2014			
<b>Patient Outcome Review with Mercy Gen. Hospital</b>			Completed 2016			
<b>Major EMD Revision- Version 13</b>						
<b>Hosting Agency for OPST Banquet- 500+ participants</b>						
<b>Comm Van Deployment</b>	Ongoing					
Task Books, Departmental, Training						
<b>Region IV Alternate Dispatch Site</b>	Completed					
<b>Preparation of MISAC Excellence in IT form</b>	Future					

Our Agency

Strategic Plan

	Short Term		Long Term			
	0-1 Years		2-5 Years			
Financial	0-6m	6m-12m	Year 2	Year 3	Year 4	Year 5
<b>Grant Acquisition</b>						
Homeland Security	Ongoing					
Water Resources	Ongoing					
<b>Generate New Revenue Streams</b>						
State 911 Allocation				Completed 2013		
Tower				Completed 2014		
GIS Revenue				Completed 2013		
Public Safety Education-Accounting, Budgeting, CalPERS for Safety Plans						
Training				Completed 2013		
Notary				Completed 2013		
EMD classes						
Conference and Training Center	Ongoing					
Command Catering	Ongoing					
<b>Independent Financial Audit</b>	Ongoing					
FY 12/13			Completed			
FY 13/14			Completed			
FY 14/15			Completed			
FY 15/16			In Progress			
FY 16/17	Future					
<b>Purchasing Card Migration to Umpqua Bank</b>			In Progress			
<b>Banking</b>						
New Umpqua Bank Account for Sac County Fire Chiefs Association			Completed			
Change Cal Card from US Bank to Umpqua			In Progress			
<b>Resolution for new health care benefit for retirees</b>			Completed 2016			
<b>Preparation of CAFR</b>						
<b>Kronos Workforce Ready</b>						
CAD Project account tracking			In Progress			
Eliminate Paper Timecards			In Progress			
<b>OES Deployment expense and reimbursement tracking</b>	Completed/Ongoing					
<b>Unfunded Health Care liability accrual</b>	Completed/Ongoing					
<b>Affordable Care Act Compliance- Form 1095C</b>	Completed/Ongoing					
<b>Government Compensation Report</b>	Completed/Ongoing					

## Our Agency

## Strategic Plan

	Short Term		Long Term			
	0-1 Years		2-5 Years			
Technological	0-6m	6m-12m	Year 2	Year 3	Year 4	Year 5
<b>Created XSA Sharepoint Site for Region IV</b>			Completed 2015			
<b>P25 Migration</b>						
Console Infrastructure (Back up control stations)						
<b>SRFECC Network</b>						
Turn up Metro E for Center and CTC			Completed 2015			
Turn up Metro E for Cosumnes			Completed 2015			
Turn up Metro E for Sacramento City			Completed 2015			
Turn up Metro E for Folsom			Completed 2016			
Reconfigure firewall for new CAD and Metro E						
Purchase and receive new core switch for new CAD						
Install radio and firewall equipment for River Delta and Iselton			Completed 2015			
Secondary Metro E						
<b>SRFECC Infrastructure</b>						
Purchase and receive new network storage for new CAD						
ArcGIS server						
Virtual Desktop environment	Future					
<b>Desktop Support</b>						
Replacement of 3 year laptops for use in new CAD						
Windows 7- Windows 10 conversion						
Office 2010- Office 2016/O365 conversion						
Install Tavolo			Completed 2015			
Update Computers at CTC for Disaster Recovery Site			Completed 2015			
<b>Asset Management System (Barcoding Inventory)</b>			Completed 2014			
<b>Website</b>			Completed 2015			
Update Content Management						
<b>Accreditation</b>						
<b>Staten Island Tower</b>						
Contractual Agreement			Completed 2016			
Site Location			Completed			
<b>UPS Replacement</b>						
UPS RFP			In Progress			
UPS Installation						
<b>Kronos Workforce Ready Payroll System</b>			Completed 2016			

**Our Agency**

**Strategic Plan**



Figure 10 - 5 Year Strategic Progress Analysis

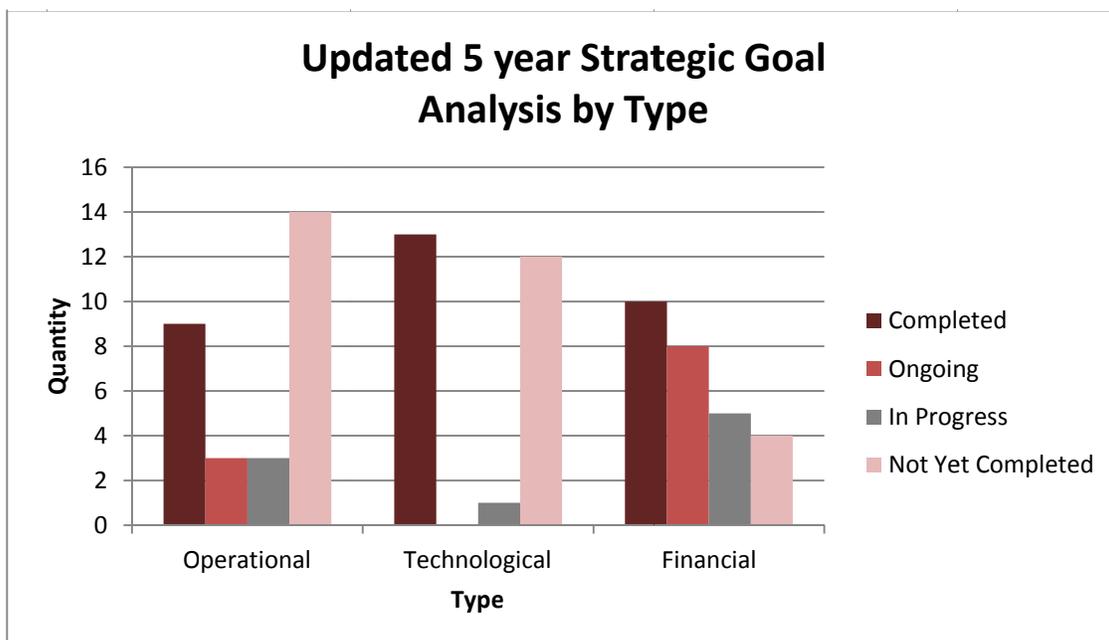


Figure 11 - 5 Year Strategic Goal Analysis by Department

Our Agency

2015 Board Resolutions

Resolution No. 01-15

RESOLUTION TO ADOPT CLASSIFICATION DESCRIPTIONS FOR FINANCIAL ANALYST

WHEREAS, the Sacramento Regional Fire/EMS Communications Center ("Center") wishes to adopt a new / updated classification description that reflects essential functions, new technologies and reporting relationships.

WHEREAS, the new / updated classification description will supersede existing classification description.

NOW THEREFORE, BE IT RESOLVED that the Governing Board of the Sacramento Regional Fire/EMS Communications Center adopts the following classification descriptions:

<u>Classification Description:</u>	<u>Attachment</u>
1. Financial Analyst	A

THE FOREGOING RESOLUTION was duly passed and adopted by the Governing Board of the SRFECC at a Regular meeting held on the 27th day of January, 2015, by the following roll call vote:

- AYES: *Colusa, Colusa Community Services, Folsom*
- NOES: *Sac City, Sac Metro*
- ABSENT: *Ø*

Signed and approved by me after its passage.

*[Signature]*  
Chairperson of the Governing Board

ATTEST:  
*[Signature]*  
Secretary to the Governing Board

# Our Agency

## 2015 Board Resolutions



### Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007  
(916) 228-3070 – Fax (916) 228-3082

SACRAMENTO REGIONAL FIRE/EMS  
COMMUNICATIONS CENTER

#### RESOLUTION #02-15 Amending N.C.S.D.I.A. Alternate Board Representative

**WHEREAS**, Sacramento Regional Fire/EMS Communications Center desires to make an amendment to Resolution 03-14, under Section (2), leave primary representative unchanged, Chief Executive Director, and the alternate appointee Communications Manager and add an additional alternate representative, Administrative Services Manager.

**NOW, THEREFORE, BE RESOLVED** as follows:

- (2) That this agency hereby appoints the Chief Executive Director as its voting representative and the Communications Manager and Administrative Services Manager as its second alternate voting representative(s) on the Board of Directors of the Northern California Special Districts Insurance Authority.

PASSED AND ADOPTED by the Governing Board of the Sacramento Regional Fire/EMS Communications Center this 27<sup>th</sup> day of January, 2015, the following vote, to wit:

AYES: Cosumnes Community Services District, Folsom, City of Sacramento, Sacramento Metro

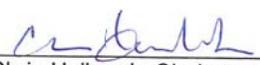
NOES:

ABSTAIN:

ABSENT:

BY:

ATTEST:

  
Chris Holbrook, Chairperson

  
Ron Phillips, Vice Chairperson

Our Agency

2015 Board Resolutions



Sacramento Regional Fire/EMS Communications Center

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

Resolution #03-15
Resolution to Adopt Preliminary Budget FY 2015/2016

A Resolution Summarizing Expenditures and Revenues and Adopting a Preliminary Budget for Sacramento Regional Fire/EMS Communications Center, for the Calendar Year Beginning on the First Day of July, 2015, and Ending on the Last Day of June, 2016

Whereas, The Sacramento Regional Fire/EMS Communications Center Governing Board has appointed the Chief Executive Director to prepare and submit a proposed budget to said governing body at the proper time; and

Whereas, the Chief Executive Director has submitted a proposed budget to this governing body on May 26, 2015, for its consideration, and;

Whereas, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so the budget remains in balance, as required by law.

Now therefore, be it resolved, that the Governing Board of the Sacramento Regional Fire/EMS Communications Center adopts the Preliminary Budget, FY 15/16 as described in attachment A.

Passed and adopted by the Governing Board of the Sacramento Regional Fire/EMS Communications Center this 26th day of May, 2015 by the following vote, to wit:

- AYES: Cosumnes Community Services District, Folsom, City of Sacramento, Sacramento Metro
NOES: 0
ABSTAIN: 0
ABSENT: 0

BY: Chris Holbrook, Chairperson

ATTEST: Ron Phillips, Vice Chairperson

Our Agency

2015 Board Resolutions



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007
(916) 228-3070 - Fax (916) 228-3082

BEFORE THE GOVERNING BOARD OF THE SACRAMENTO REGIONAL FIRE/EMS COMMUNICATIONS CENTER COUNTY OF SACRAMENTO, STATE OF CALIFORNIA

RESOLUTION 04-15

At the regular meeting of the Sacramento Regional Fire/EMS Communications Center held Tuesday, May 26, 2015, the Governing Board hereby resolved to transfer \$172,000 from audited FY 2013/2014 Budget funds into FY 2014/2015 Operating Budget to cover expenses such as Medical Director Recruitment, Communications Van, River Delta & Isleton and the Staten Island project.

PASSED AND ADOPTED this 26th day of May, 2015 by the following vote, to wit:

AYES: Cosumnes Community Services District, Folsom, City of Sacramento, Sacramento Metro

NOES: 0

ABSENT: 0

BY:

Chris Holbrook, Chairperson

ATTEST:

Ron Phillips, Vice-Chairperson

Our Agency

2015 Board Resolutions



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3007
(916) 228-3070 - Fax (916) 228-3082

Handwritten signature in blue ink

BEFORE THE GOVERNING BOARD OF THE SACRAMENTO REGIONAL FIRE/EMS COMMUNICATIONS CENTER COUNTY OF SACRAMENTO, STATE OF CALIFORNIA

RESOLUTION 05-15

At the regular meeting of the Sacramento Regional Fire/EMS Communications Center held Tuesday, May 26, 2015, the Governing Board hereby resolved to transfer \$400,000 from unaudited FY 2014/2015 Budget funds into FY 2015/2016 Operating Budget to cover expenses presently existing or expected in the near future:

PASSED AND ADOPTED this 26th day of May, 2015 by the following vote, to wit:

AYES:

NOES:

ABSENT:

BY:

ATTEST:

Chris Holbrook, Chairperson

Ron Phillips, Vice-Chairperson

# Our Agency

## 2015 Board Resolutions



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

10230 Systems Parkway, Sacramento, CA 95827-3007  
(916) 228-3070 – Fax (916) 228-3082

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO REGIONAL FIRE/EMS COMMUNICATIONS CENTER  
COUNTY OF SACRAMENTO, STATE OF CALIFORNIA

#### RESOLUTION 06-15

At the regular meeting of the Sacramento Regional Fire/EMS Communications Center held Tuesday, May 26, 2015, the Governing Board hereby resolved to transfer \$572,000 from audited FY 2013/2014 Budget funds into FY 2015/2016 Operating Budget to cover expenses presently existing or expected in the near future:

**PASSED AND ADOPTED** this 26<sup>th</sup> day of May, 2015 by the following vote, to wit:

**AYES:** Cosumnes Community Services District, Folsom, City of Sacramento, Sacramento Metro

**NOES:** 0

**ABSENT:** 0

**BY:**

  
Chris Holbrook, Chairperson

**ATTEST:**

  
Ron Phillips, Vice-Chairperson

## Our Agency

### 2015 Board Resolutions



*Sacramento Regional Fire/EMS Communications Center  
10230 Systems Parkway, Sacramento, CA 95827-3007  
(916) 228-3070 - Fax (916) 228-3079*

**RESOLUTION NO. 07-15**

**BEFORE THE GOVERNING BOARD OF THE  
SACRAMENTO REGIONAL PUBLIC SAFETY COMMUNICATIONS  
CENTER  
RESOLUTION TO AWARD RFP FOR PURCHASE OF NEW CAD  
SYSTEM**

WHEREAS, the Sacramento Regional Public Safety Communications Center (formerly known as the Sacramento Regional Fire/EMS Communications Center) ("Center") provides dispatching for fire protection and emergency medical service for nearly all of Sacramento County and part of Placer County, covering over 1,000 square miles and serving over 1.4 million residents; and

WHEREAS, the Center's existing Computer Aided Dispatching System and Mobile Data System was procured in the 1990's, and despite maintenance and updates, has become outdated; and

WHEREAS, Center obtained the services of RCC Consultants to assist Center in:  
1) preparation of a Request for Proposals ("RFP"); and 2) evaluation of any timely Proposal submitted in response to the RFP; and

WHEREAS, Center issued RFP No. 14-01 dated March 28, 2014, to solicit Proposals to replace its existing Computer Aided Dispatching System and Mobile Data System with a Commercial Off The Shelf (COTS) solution ("CAD System"); and

WHEREAS, Center received timely Proposals in response to the RFP from three (3) vendors; and

WHEREAS, each Proposal was evaluated by Center's Evaluation Committee based on the weighted scoring process set forth in the RFP to ensure consistent and unbiased scoring, which provided a total score for each Proposal; and

WHEREAS, the Evaluation Committee reviewed the final cumulative scoring results and New World Systems Corporation of Troy, Michigan received the highest total score.

NOW, THEREFORE, BE IT RESOLVED, as follows:

# Our Agency

## 2015 Board Resolutions

1. The Governing Board has received from the Evaluation Committee: a) information regarding the Proposals submitted in response to the RFP; b) a description of the evaluation process utilized to score the Proposals; and 3) a recommendation for an award of the RFP.
2. The Proposal submitted by New World is responsive to the RFP; New World is a responsible bidder for purposes of the RFP; and New World's Proposal meets the Center's needs and provides the best value for a new CAD System.
3. The Board awards the bid for a new CAD System to New World.
4. The Chief Executive Director, or her designee, is directed and authorized to negotiate a contract with New World for the purchase of a CAD System in accordance with the RFP, New World's Proposal, and this Resolution; and to perform any actions, and execute any and all documents, which are necessary to affect the intent of this Resolution.
5. The final negotiated contract shall be presented to the Governing Board for approval.

THIS RESOLUTION was duly passed and adopted by the Governing Board of the Sacramento Regional Public Safety Communications Center at a regular meeting held on the 26th of May, 2015, by the following roll call vote:

AYES: *Colusa, Community Services District  
Folsom, City of Sacramento, Sacramento Metro*  
 NOES: *∅*  
 ABSENT: *∅*

Signed and Approved by me after its passage.

*[Signature]*  
 \_\_\_\_\_  
 Chairperson of the Governing Board

ATTEST:  
*[Signature]*  
 \_\_\_\_\_  
 Secretary to the Governing Board

# Our Agency

## 2015 Board Resolutions



*Sacramento Regional Public Safety Communications Center  
10230 Systems Parkway, Sacramento, CA 95827-3007  
(916) 228-3070 – Fax (916) 228-3079*

### RESOLUTION #08-15

#### RESOLUTION TO ESTABLISH AN 8% ANNUAL CONTRIBUTION TO THE PREVIOUSLY ESTABLISHED EMERGENCY CONTINGENCY RESERVE FUND

WHEREAS, the Governing Board desires to establish eight percent (8%) of the adopted total Final Budget as the standard, annual contribution to the existing emergency contingency reserve to fund unforeseen or unforeseeable events,

WHEREAS, The Governing Board desires to clarify the annual percentage reserve to fund the emergency reserve fund.

NOW, THEREFORE BE IT RESOLVED the Governing Board of the Sacramento Regional Public Safety Communications Center hereby approves an eight percent (8%) annual total Final Budget contribution from the adopted Fiscal Year Final Budget to fund the emergency reserve fund.

PASSED AND ADOPTED by the Governing Board of the Sacramento Regional Public Safety Communications Center this 30th day of June, 2015, by the following vote, to wit:

AYES: Cosumnes Community Services District, Folsom, Sacramento City, Sacramento Metro

NOES: 0

ABSENT: 0

ABSTAIN: 0

BY:

  
Chris Holbrook, Chairperson

ATTEST:

  
Ron Phillips, Vice Chairperson

June 30, 2015

**Our Agency**

**2015 Board Resolutions**



*Sacramento Regional Public Safety Communications Center  
10230 Systems Parkway, Sacramento, CA 95827-3007  
(916) 228-3070 – Fax (916) 228-3079*

**Resolution #09-15**

**Resolution to Designate Treasury**

WHEREAS, The Sacramento Regional Public Safety Communications Center ("Center") has exercised its authority under CA Government Code Section 6505.6, to designate an employee, Administrative Services Coordinator, formerly, Accounting Manager, to serve as Treasurer and/or Auditor; and indirectly, (be reference to CA Government Code section 6505.5) to act as its own depository, through adoption of Resolution #15-13, Resolution to Appoint Treasurer and Designate Treasury, on October 24, 2013.

NOW, THEREFORE BE IT RESOLVED by the Governing Board of the Sacramento Regional Public Safety Communications Center:

1. The Sacramento Regional Public Safety Communications Center shall continue to act as its own depository.
2. The Administrative Services Manager (formerly Accounting Manager) of Sacramento Regional Public Safety Communications Center is designated as Treasurer.
3. The Administrative Services Manager shall perform the duties set forth in California Government Code section 6505.5, subdivisions (a) through (d).
4. Umpqua Bank is designated as the treasury of the Treasurer.
5. The Chief Executive Director shall cause an annual independent audit to be made by a certified public accountant and filed within twelve (12) months of the end of the fiscal year under examination, in accordance with California Government Code section 6505.

PASSED AND ADOPTED by the Governing Board of the Sacramento Regional Public Safety Communications Center this 28<sup>th</sup> day of July, 2015, by the following vote, to wit:

AYES: Folsom, Sacramento City, Sacramento Metro

NOES: 0

ABSENT: Cosumnes Community Services District

ABSTAIN:

BY:

Chris Holbrook, Chairperson

ATTEST:

Ron Phillips, Vice Chairperson

00033628.1

July 28, 2015

Our Agency

2015 Board Resolutions



Sacramento Regional Fire/EMS Communications Center

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

Resolution #10-15 Resolution to Adopt Final Budget FY 2015/2016

A Resolution Summarizing Expenditures and Revenues and Adopting a Final Budget for Sacramento Regional Fire/EMS Communications Center, for the Calendar Year Beginning on the First Day of July, 2015, and Ending on the Last Day of June, 2016

Whereas, The Sacramento Regional Fire/EMS Communications Center Governing Board has appointed the Chief Executive Director to prepare and submit a final budget to said governing body at the proper time; and

Whereas, the Chief Executive Director has submitted a final budget to this governing body on September 29, 2015, for its consideration, and;

Whereas, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so the budget remains in balance, as required by law.

Now therefore, be it resolved, that the Governing Board of the Sacramento Regional Fire/EMS Communications Center adopts the Final Budget, FY 15/16 as described in attachment A.

Passed and adopted by the Governing Board of the Sacramento Regional Fire/EMS Communications Center this 29th day of September, 2015 by the following vote, to wit:

AYES: Cosumnes Community Services District, Folsom, Sacramento City, Sacramento Metro

NOES: ∅

ABSTAIN: ∅

ABSENT: ∅

BY: Chris Holbrook, Chairperson

ATTEST: Ron Phillips, Vice Chairperson

Our Agency

2015 Board Resolutions



**Sacramento Regional Fire/EMS  
Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006  
(916) 228-3070 – Fax (916) 228-3079

RESOLUTION #11-15

**RESOLUTION FIXING THE EMPLOYER'S CONTRIBUTION UNDER THE  
PUBLIC EMPLOYEES' MEDICAL AND HOSPITAL CARE ACT**

- WHEREAS, (1) Government Code Section 22892(a) provides that a local agency contracting under the Public Employees' Medical and Hospital Care Act shall fix the amount of the employers contribution at an amount not less than the amount required under Section 22892(b)(1) of the Act, and
- WHEREAS, (2) Sacramento Regional Public Safety Communications Center (SRFECC) is a local agency contracting under the Act; now, therefore be it
- RESOLVED, (a) That the SRFECC's contribution for each employee or annuitant hired before July 1, 2014 shall be the amount necessary to pay for his/her enrollment, in a health benefits plan or plans up to a maximum of Six Hundred and Ninety Five Dollars and Eleven Cents (\$695.11) per month for employees or annuitants enrolled in self alone coverage. One Thousand Three Hundred Eighty Eight Dollars and Two Cents (\$1388.02) per month for an employee or annuitant enrolled in self and one dependent coverage. One Thousand Three Hundred Eighty Eight Dollars and Two Cents (\$1388.02) per month for an employee or annuitant enrolled in self and two or more dependents coverage, plus administrative fees and Contingency Reserve Fund Assessments.
- RESOLVED, (b) That the SRFECC's contribution for each employee or annuitant hired on or after July 1, 2014, for a health benefits plan or plans, shall be up to a maximum amount of One Thousand Three Hundred Dollars (\$1,300.00) per month and be it further
- RESOLVED, (c) That SRFECC has fully complied with any and all applicable provisions of Government Code Section 7507 in electing the benefit set forth above.

Adopted at the regular/special meeting of the Governing Board of the Sacramento Regional Fire/EMS Communications Center in Sacramento this 27th day of October, 2015.

Signed: Chris Holbrook  
(Chris Holbrook, Chairperson)

Attest: Janice Parker  
(Janice Parker, Clerk of the Board)

## Our Agency

### 2015 Board Resolutions



## Sacramento Regional Public Safety Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006  
(916) 228-3070 – Fax (916) 228-3079

#### RESOLUTION NO. 12-15

#### BEFORE THE GOVERNING BOARD OF THE SACRAMENTO REGIONAL PUBLIC SAFETY COMMUNICATIONS CENTER

#### RESOLUTION TO APPROVE NEW CAD SYSTEM SOFTWARE LICENSE AND SERVICES AGREEMENT WITH NEW WORLD SYSTEMS

**WHEREAS**, the Sacramento Regional Public Safety Communications Center (formerly known as the Sacramento Regional Fire/EMS Communications Center) (“Center”) provides dispatching for fire protection and emergency medical service for nearly all of Sacramento County and part of Placer County, covering over 1,000 square miles and serving over 1.4 million residents; and

**WHEREAS**, the Center’s existing Computer Aided Dispatching System and Mobile Data System was procured in the 1990’s, and despite maintenance and updates, has become outdated; and

**WHEREAS**, Center obtained the services of RCC Consultants to assist Center in: 1) preparation of a Request for Proposals (“RFP”); and 2) evaluation of any timely Proposal submitted in response to the RFP; and

**WHEREAS**, Center issued RFP No. 14-01 dated March 28, 2014 to solicit Proposals to replace its existing Computer Aided Dispatching System and Mobile Data System with a Commercial Off The Shelf (COTS) solution (“CAD System”); and

**WHEREAS**, Center awarded the RFP to New World Systems (“New World”) on May, 26, 2015 subject to, among other things, mutual acceptance of terms and conditions in a final agreement; and

**WHEREAS**, Center and New World have agreed to final terms and conditions as set forth in the Software License and Services Agreement (“Agreement”) set forth in Exhibit A attached hereto and made a part hereof.

**NOW, THEREFORE, BE IT RESOLVED**, as follows:

1. The Governing Board hereby approves the Agreement and authorizes the Chief Executive Director to execute the Agreement on behalf of the Center, and to perform any

# Our Agency

## 2015 Board Resolutions

actions, and execute any and all documents, which are necessary to effect the intent of this Resolution.

THIS RESOLUTION was duly passed and adopted by the Governing Board of the Sacramento Regional Public Safety Communications Center at a regular meeting held on the 6th of November, 2015, by the following roll call vote:

AYES: Cosumnes Community Services District, Folsom, Sacramento City, Sacramento Metro

NOES:

ABSENT:

Signed and Approved by me after its passage.

  
\_\_\_\_\_  
Representative for Cosumnes Community Services District Fire Department

  
\_\_\_\_\_  
Representative for Sacramento Fire Department

  
\_\_\_\_\_  
Representative for Sacramento Metropolitan Fire District

  
\_\_\_\_\_  
Representative for City of Folsom Fire Department

ATTEST:  
  
\_\_\_\_\_  
Secretary to the Governing Board

**Our Agency**

**2015 Board Resolutions**



**Sacramento Regional Public Safety  
Communications Center**

10230 Systems Parkway, Sacramento, CA 95827-3006  
(916) 228-3070 – Fax (916) 228-3079

**RESOLUTION NO. 13-15  
BEFORE THE GOVERNING BOARD OF THE  
SACRAMENTO REGIONAL PUBLIC SAFETY COMMUNICATIONS CENTER**

**RESOLUTION TO APPROVE AGREEMENT WITH PHYSIO-CONTROL, INC. FOR  
PULSEPOINT RESPOND**

**WHEREAS**, the Sacramento Regional Public Safety Communications Center (formerly known as the Sacramento Regional Fire/EMS Communications Center) (“Center”) provides dispatching for fire protection and emergency medical service for nearly all of Sacramento County and part of Placer County, covering over 1,000 square miles and serving over 1.4 million residents; and

**WHEREAS**, the Physio-Control, Inc. has developed PulsePoint Respond, a program to improve cardiac survival rates by bystander performance and active citizenship; and

**WHEREAS**, PulsePoint Respond is consistent with the Center’s function as a public safety agency.

**NOW, THEREFORE, BE IT RESOLVED**, as follows:

1. The Chief Executive Director is directed and authorized to negotiate and execute, on behalf of the Center and after consultation with legal counsel, the Quote and Statement of Work, in substantially the same form as Exhibit A to this Resolution, for the implementation of PulsePoint by Physio-Control, Inc., and to perform any actions, and execute any and all documents, which are necessary to effect the intent of this Resolution.

THIS RESOLUTION was duly passed and adopted by the Governing Board of the Sacramento Regional Public Safety Communications Center at a regular meeting held on the 6th of November, 2015, by the following roll call vote:

AYES:	Cosumnes Community Services District, Folsom, Sacramento City, Sacramento Metro
NOES:	
ABSENT:	0
	0

# Our Agency

## 2015 Board Resolutions

[SIGNATURES]

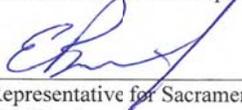
Signed and Approved by me after its passage.



Representative for Cosumnes Community Services District Fire Department



Representative for Sacramento Fire Department



Representative for Sacramento Metropolitan Fire District



Representative for City of Folsom Fire Department

ATTEST:

  
Secretary to the Governing Board

Our Agency

2015 Board Resolutions



Sacramento Regional Public Safety Communications Center

10230 Systems Parkway, Sacramento, CA 95827
(916) 228-3070 - Fax (916) 228-3079

RESOLUTION NO. 14-15

BEFORE THE GOVERNING BOARD OF THE SACRAMENTO REGIONAL PUBLIC SAFETY COMMUNICATIONS CENTER

(Resolution Regarding Payment for CAD System)

WHEREAS, the Sacramento Regional Public Safety Communications Center (formerly known as the Sacramento Regional Fire/EMS Communications Center) ("Center") has entered into a Software License and Services Agreement with New World Systems Corporation ("Agreement"); and

WHEREAS, payments, pursuant to the Agreement for services and equipment, will be made over a period of multiple months.

NOW, THEREFORE, BE IT RESOLVED that the Chief Executive Director, after consulting with the Center's Finance Committee, is authorized and directed to make payments contemplated by the Agreement.

THIS RESOLUTION was duly passed and adopted by the Governing Board of the Sacramento Regional Public Safety Communications Center at a Special meeting held on the 9th of December, 2015, by the following roll call vote:

- AYES: Colusa, Community Service District, Folsom, Sacramento City, Sacramento Metro
NOES:
ABSENT:

Signed and Approved by me after its passage.

[Signature]
Chairperson of the Governing Board

ATTEST:
[Signature]
Secretary to the Governing Board

Our Agency

2015 Board Resolutions



Sacramento Regional Fire/EMS Communications Center

10230 Systems Parkway, Sacramento, CA 95827-3006 (916) 228-3070 - Fax (916) 228-3079

Tabled

RESOLUTION #15-15

RESOLUTION FIXING THE EMPLOYER'S CONTRIBUTION UNDER THE PUBLIC EMPLOYEES' MEDICAL AND HOSPITAL CARE ACT

- WHEREAS, (1) Government Code Section 22892(a) provides that a local agency contracting under the Public Employees' Medical and Hospital Care Act shall fix the amount of the employers contribution at an amount not less than the amount required under Section 22892(b)(1) of the Act, and
WHEREAS, (2) Sacramento Regional Pubic Safety Communications Center (SRFECC) is a local agency contracting under the Act; now, therefore be it
RESOLVED, (a) That the SRFECC's contribution for each employee and annuitant shall be the amount necessary to pay for his/her enrollment, in a health benefits plan or plans up to a maximum of Six Hundred and Ninety Five Dollars and Eleven Cents (\$695.11) per month for employees or annuitants enrolled in self alone coverage. One Thousand Three Hundred Eighty Eight Dollars and Two Cents (\$1388.02) per month for an employee or annuitant enrolled in self and one dependent coverage. One Thousand Three Hundred Eighty Eight Dollars and Two Cents (\$1388.02) per month for an employee or annuitant enrolled in self and two or more dependents coverage, plus administrative fees and Contingency Reserve Fund Assessments.
RESOLVED, (b) That SRFECC has fully complied with any and all applicable provisions of Government Code Section 7507 in electing the benefit set forth above.

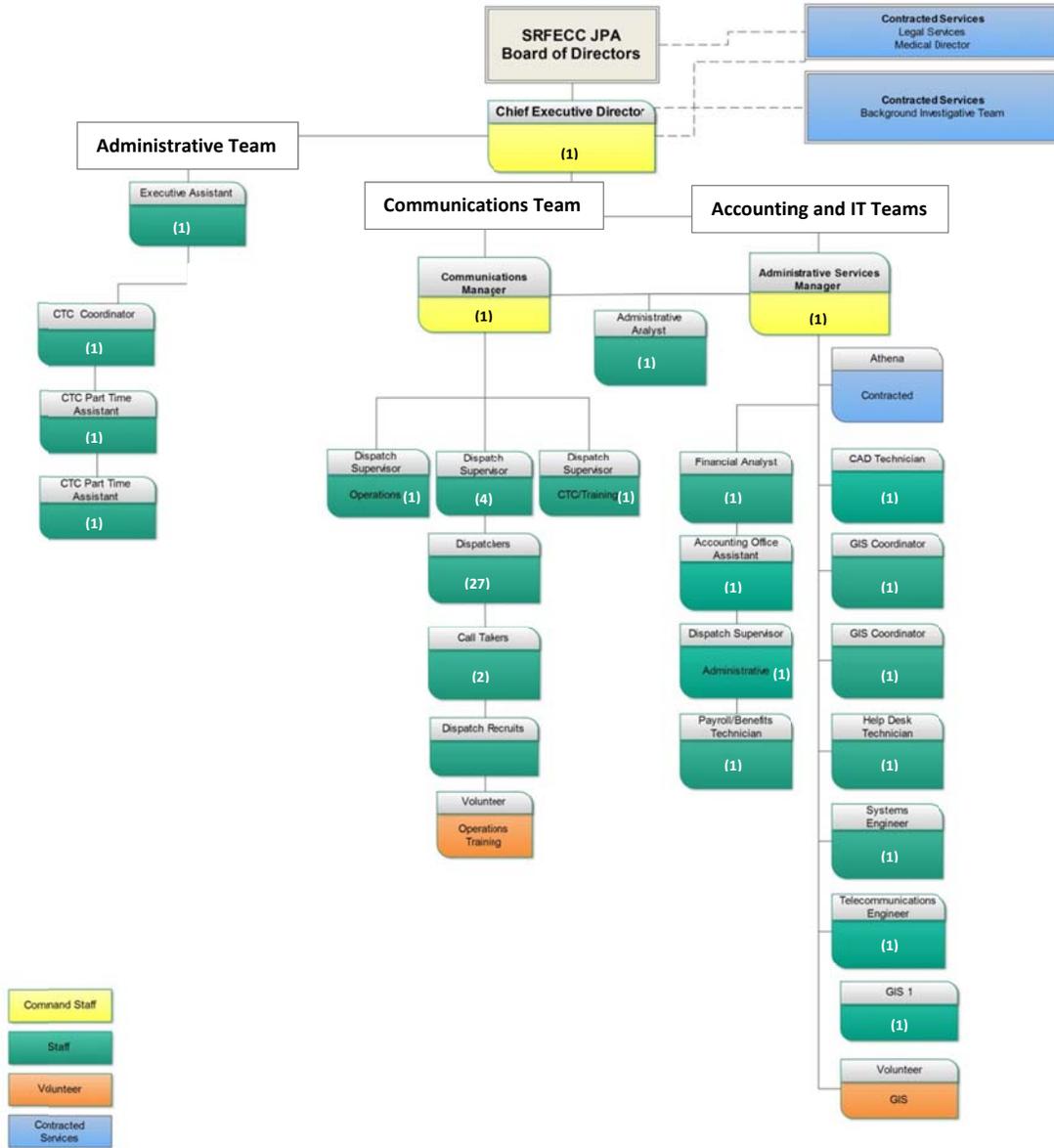
Adopted at the regular/special meeting of the Governing Board of the Sacramento Regional Fire/EMS Communications Center in Sacramento this 9th day of December, 2015.

Signed: (Chris Holbrook, Chairperson)

Attest: (Janice Parker, Clerk of the Board)

# Our Agency

## Organization Chart



Revision Date 6-19-2015

Please note that budgeted position counts are included

Figure 12 - SRFECC Org Chart

## Our Agency

### FY 16/17 Budgeted FTEs

*“Our continued growth, excellence, and the overall success of SRFECC can only be attributed to the amazing people who dedicate themselves daily to the operational mission.”*

-Teresa Murray



Figure 13 Servant Leadership: Washing Cars for Dispatcher Appreciation Week 2016

*Our people are our strongest assets.* That is why SRFECC dedicates time and finances to ensuring that employees are well trained and well treated. That is why employee recruitment and retention are prioritized within the strategic goals. As such, the Center continues to devote a majority of resources on Salaries and Benefits and always includes employee training and employee recruitment and retention as budgeted items. Efforts have been very successful, as in FY 13-14 SRFECC became fully staffed. As staffing levels have increased, expenses have increased as well and measures have been taken to ensure sustainability within the Center to maintain these staffing levels. When budgeting for the full-time equivalent positions, SRFECC first uses direction from the board of directors. The SRFECC Command staff plans well in advance for any dispatch academies and communicates these plans with the Accounting Team. Additionally, employees are comfortable telling the Command Staff and Accounting Team about their retirement plans well in advance of retirement date and this communication helps for effective budget planning. When attrition does occur, the Center has either pre-planned for new staff or performs a fairly quick testing, interview and background check process. The goal is always to maintain full staffing so that dispatchers do not feel the impact of retirements.

## Our Agency

### FY 16/17 Budgeted FTEs

Classification	FY 14/15	FY 15/16	FY 16/17	Notes
<b>Command Staff</b>				
Chief Executive Director	1	1	1	
Communications Manager	1	1	1	
IT Manager	1	0	0	Note 1
Administrative Services Manager	0	1	1	Note 1
Accounting Manager	1	0	0	Note 1
<b>Administrative</b>				
Executive Assistant	1	1	1	
Administrative Analyst	1	1	1	
Payroll/Benefits Technician	1	1	1	
Financial Analyst	0	1	1	Note 2
Office Assistant	1	2	2	Note 3
<b>IT</b>				
Systems Engineer	1	1	1	
Telecommunications Engineer	1	1	1	
CAD Technician	1	1	1	
Help Desk Technician	1	1	1	
GIS Coordinator	1	2	2	Note 4
GIS Technician	1	0	0	Note 4
<b>Dispatch</b>				
Dispatch Supervisor	7	7	7	
Dispatcher/Calltaker	30	29	30	
<b>Total</b>	<b>51</b>	<b>51</b>	<b>52</b>	

Note 1- IT Manager was reclassified to Administrative Services Manager in FY 14/15 absorbing both the IT Manager and Accounting Manager Command Staff positions

Note 2- Financial Analyst position was created in FY 14/15 to fulfill some of the job duties previously held by the Accounting Manager

Note 3- A new office assistant position was created in FY 15/16

Note 4- GIS technician position was dissolved in FY 14/15 GIS coordinator position was added

In addition to the positions listed in the FTE chart, there are 2 part time employees included in this year's budgeted salaries and benefits. These employees assist with room rentals and catered events at the Conference and Training Center.

## Our Agency

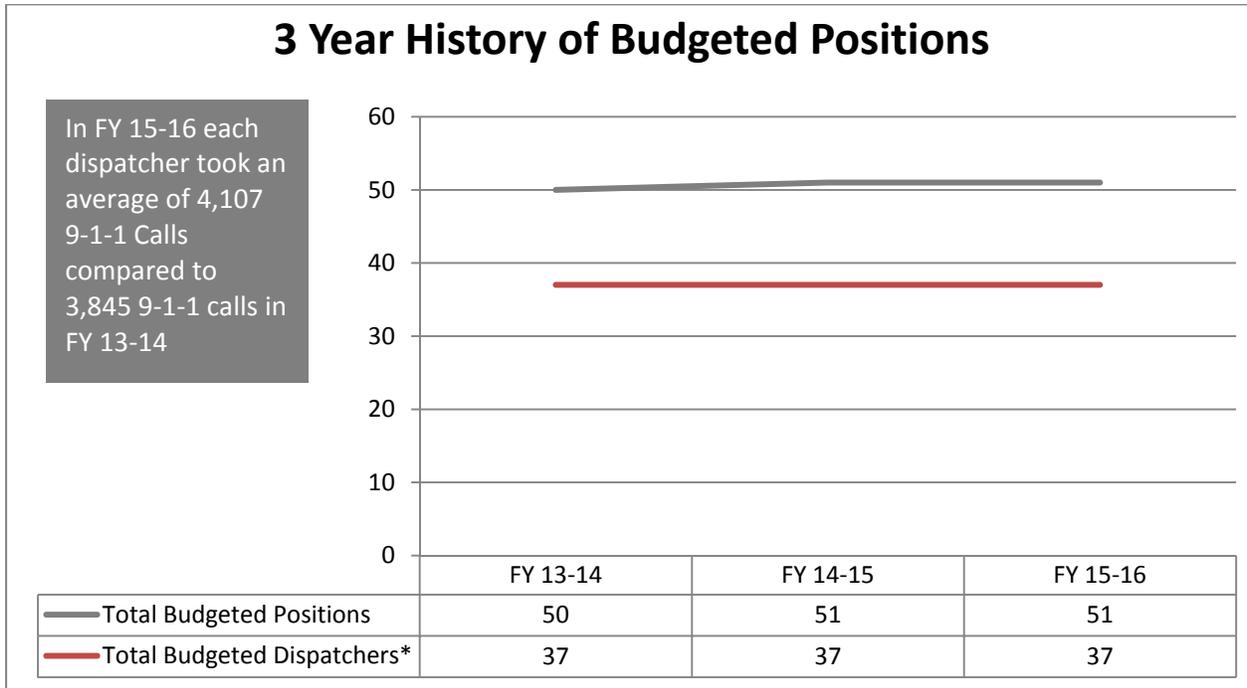


Figure 14 3 Year History of Budgeted Positions

\*Please note that calltakers and dispatch supervisors are included in this number

## Analysis of Budgeted Position History

The budgeted position count has not changed much for decades. Originally the position count number was based the appropriate amount of dispatchers related to the call volume. Since that count was established, SRFECC has added 3 additional agencies and call volume has increased significantly. Unfortunately, for many years the center was unable to maintain full staffing. Due to a culture change and more effective planning, the center has now reached full staffing and can truly evaluate staffing needs. SRFECC is currently in the process of reviewing staffing models. With the increase in call volume and dispatched incidents it has become evident that the current staffing model is not sustainable. Evaluating the number of dispatchers necessary to provide adequate support to the Center can be a bit tricky. With the 24-7 requirements of the job, 1 dispatcher is not adequate to fulfill a dispatcher position. When adding additional dispatchers, 5 individuals are necessary to fill one position for the 24-7 period that support is needed. Additionally, when adding dispatcher positions, space needs must be evaluated. A new position requires a new console, new computers, new licenses and technology requirements. Each of these factors has budget impacts that must also be discussed. Funding these new positions would require additional ongoing revenues. Each new position would require board approval.

## Our Agency

*“In order to serve, we must put others first. We must understand above all else our priority is always to our community, our constituents, and to one another.”*

-SRFECC Core Values

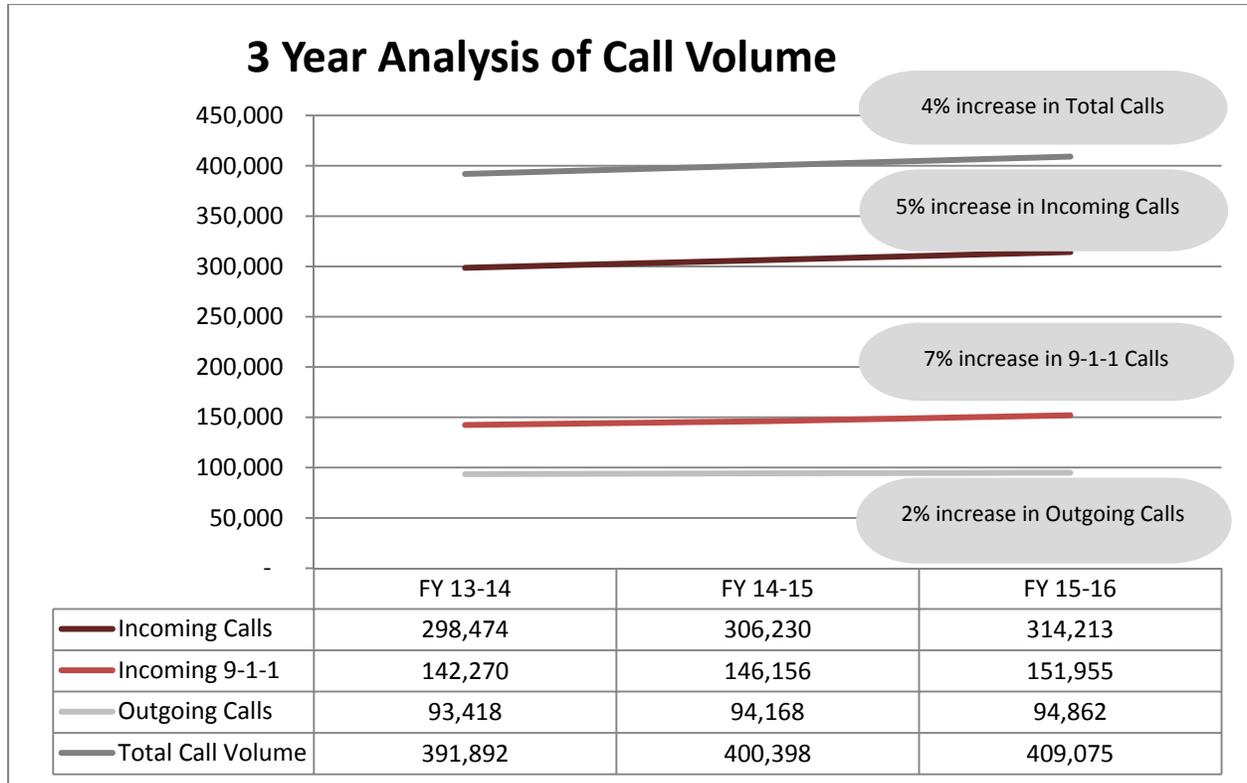


Figure 15 3 Year Analysis of Call Volume

## Comparison of Budgeted Positions with Call Volume

Call Volume continues to increase for Sacramento County as the population grows and more citizens have access to healthcare through the new Universal Healthcare Plans available. Each dispatcher is now taking more calls than ever before in addition to managing radio traffic and dispatching units. Call Volume represents just a part of the many responsibilities facing SRFECC dispatchers on a regular basis. The SRFECC Command Staff is aware of the need to balance the increasing responsibilities with an increase in staffing. Going forward, the increasing call volume will need to be balanced in conjunction with increases in staffing. The priority of the Center is always to care for the citizens of Sacramento County at the highest level and ensuring appropriate staffing is a large part of meeting that goal.

# Our Community

## Communities Served

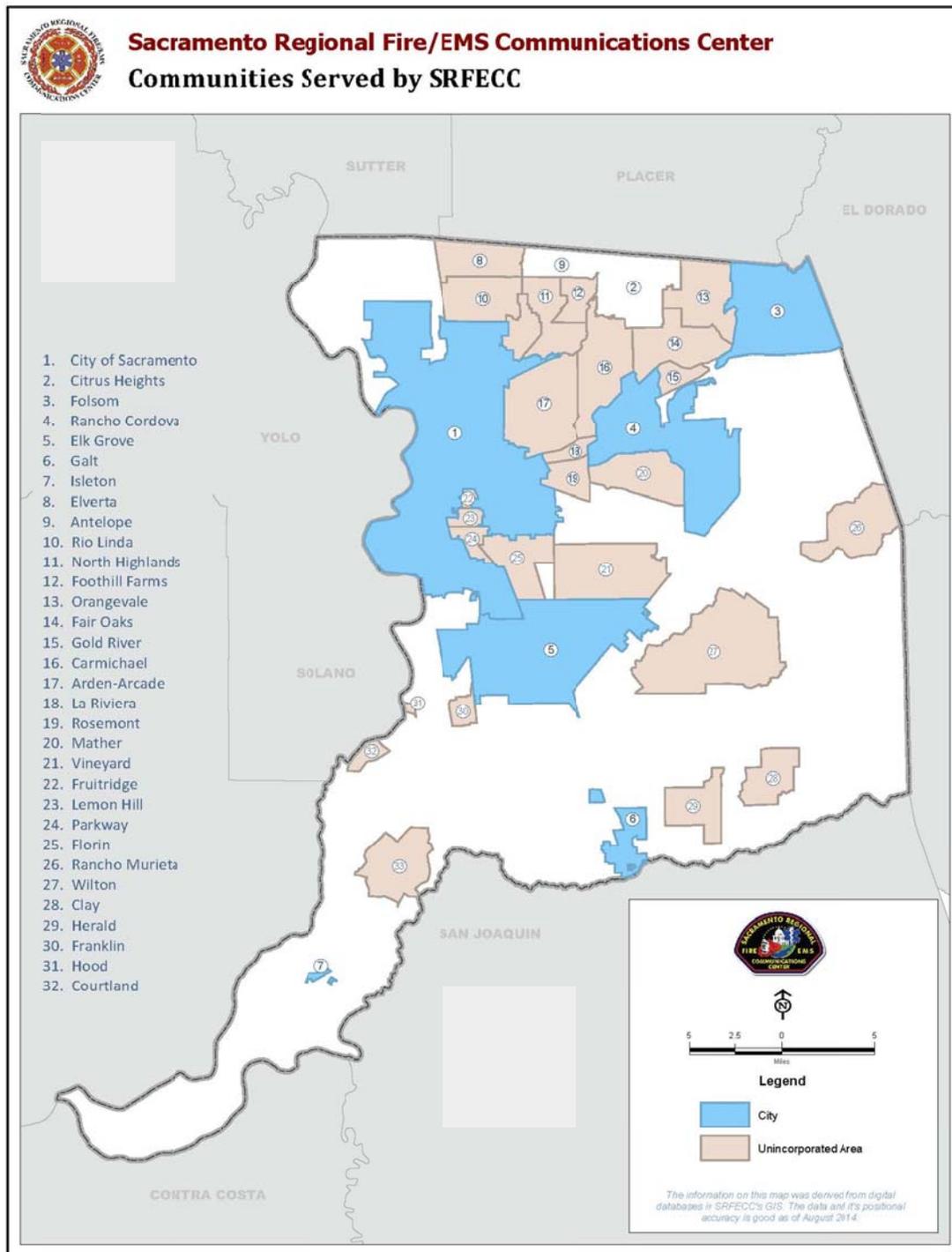


Figure 16 – Communities Served Map: created by GIS Coordinator John Herrera

## Our Community

### Community Description

*“Alone we can do so little; together we can do so much”*

-Helen Keller



Figure 17 – Downtown Sacramento at night

Sacramento County stretches from the southern delta lands between the Sacramento and San Joaquin rivers to about 10 miles north beyond the state capital, as well as east into the foothills of the Sierra Nevada Mountains, covering about 994 square miles in the California Central valley and on into gold country. It is the largest of eight counties within the greater Sacramento area.

In 2015, Sacramento County had a population of 1,460,480 (California Department of Finance). In February of 2015 the County had an unemployment rate of 6.4. The size of the labor force was 683,400 out of which 43,600 individuals were unemployed (State of California EDD). The median household income from 2008 to 2012 was \$55,846.

Sacramento Regional Transit keeps the population moving with many public transportation options such as light rail and bus routes. In addition Sacramento International Airport allows citizens to fly across the world and the extensive railway system allows import/export of goods across the county line. A 32 mile long bike path gives citizens the opportunity to use their bicycles to commute.

The city of Sacramento is home to a NBA basketball team, The Sacramento Kings.

California State University, Sacramento was founded in 1947 as Sacramento State College and is the eleventh oldest school in the 23 campus California State University system. The University enrolls approximately 28,000 students annually. The University offers 151 different Bachelor's degrees, 69 Master's degrees, 28 types of teaching credentials, and 2 Doctoral degrees including an Ed. D and a DPT.

## Our Community

### Community Description



Figure 18 Folsom Prison

Sacramento is also home to the Sacramento and American Rivers. The Sacramento River is California's largest river and begins near Mount Shasta and flows to the Delta, supplying water to a large portion of the Central Valley's farms. It's the third largest river by volume in the Continental U.S. The American River is approximately 119 miles long, and is divided into its North, Middle and South forks originating in the Tahoe and El Dorado forests.

Additionally, Sacramento County is home to Folsom Lake, a reservoir created in 1955 by the construction of the Folsom Dam with a surface area of 11,450 acres. An intermediate lake is located between the Folsom Dam and the Nimbus Dam along the American River, this lake is called Lake Natoma where the Sacramento State Aquatic Center is located. Due to the locality of these natural water resources, the community participates in many water activities such as boating, kayaking, fishing and rafting.

Sacramento County is also home to Johnny Cash's famous Folsom Prison. Folsom State Prison is the second oldest prison in the state of California and one of the nation's first maximum security prisons built following the California Gold Rush. (<http://www.cdcr.ca.gov/history/folsom/index.html>)

There are 10 hospitals within Sacramento County that accept 9-1-1 transports. These hospitals include, Mercy General Hospital, Mercy Hospital Folsom, Sutter Medical Center, Methodist Hospital, Mercy San Juan Hospital, Kaiser South, Kaiser North, Veteran's Affairs Sacramento Medical Center and UC Davis Med Center. Each of these hospitals plays a vital role in the Fire Dispatch process. In 2015, and early 2016, SRFECC was instrumental in working with the Veterans Affairs Sacramento Medical Center to accept emergency transports. This option allows Sacramento County's Veterans emergency transportation to a Veteran's hospital, which is a first of its kind in Sacramento County.

## Our Community

### Population Demographics

*“An educated, enlightened and informed population is one of the surest ways of promoting the health of a democracy.”*

-Nelson Mandela

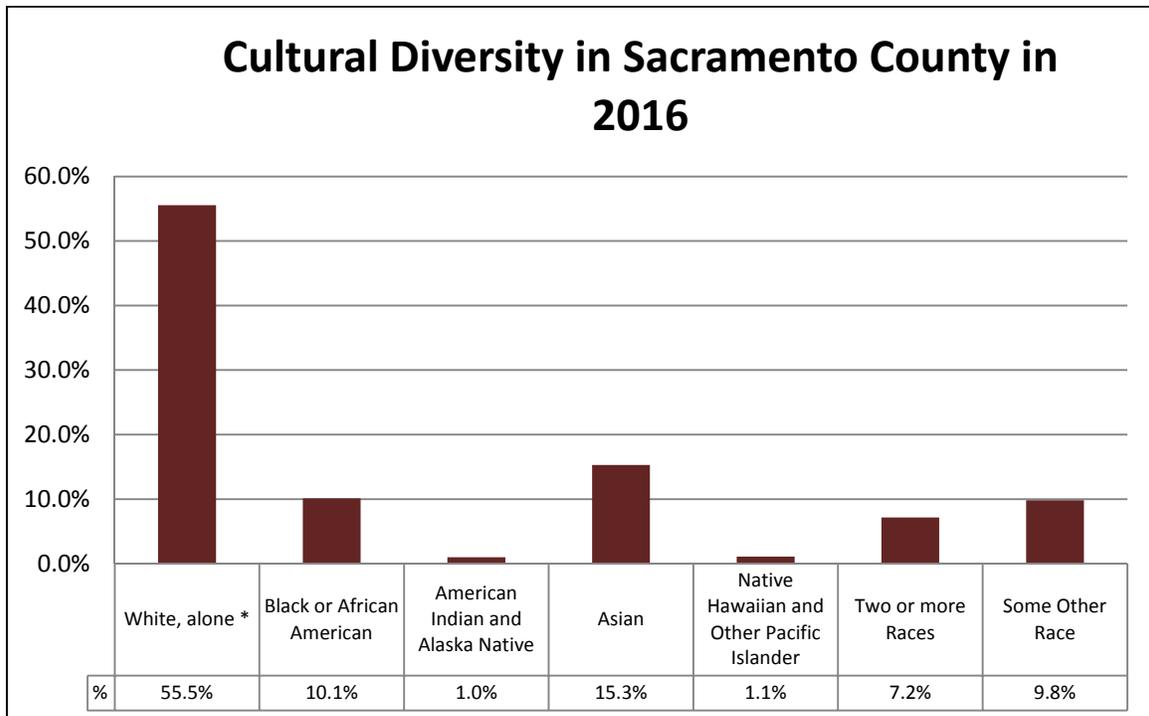


Figure 19 –Cultural Diversity in Sacramento County 2016

**2016 Population Statistics for Sacramento County**

- 49% Male, 51% Female
- 47.23% Married
- 2.74 Average Household size
- \$56,286 Median Household Income
- 85.57% of families are above poverty level
- 86.55% of persons age 25+ have high school education
- 86.94% employed

\*information obtained from <http://www.behealthysacramento.org>

## Our Community

### Population Demographics

*“We all should know that diversity makes for a rich tapestry, and we must understand that all the threads of the tapestry are equal in value no matter what their color.”*

-Maya Angelou

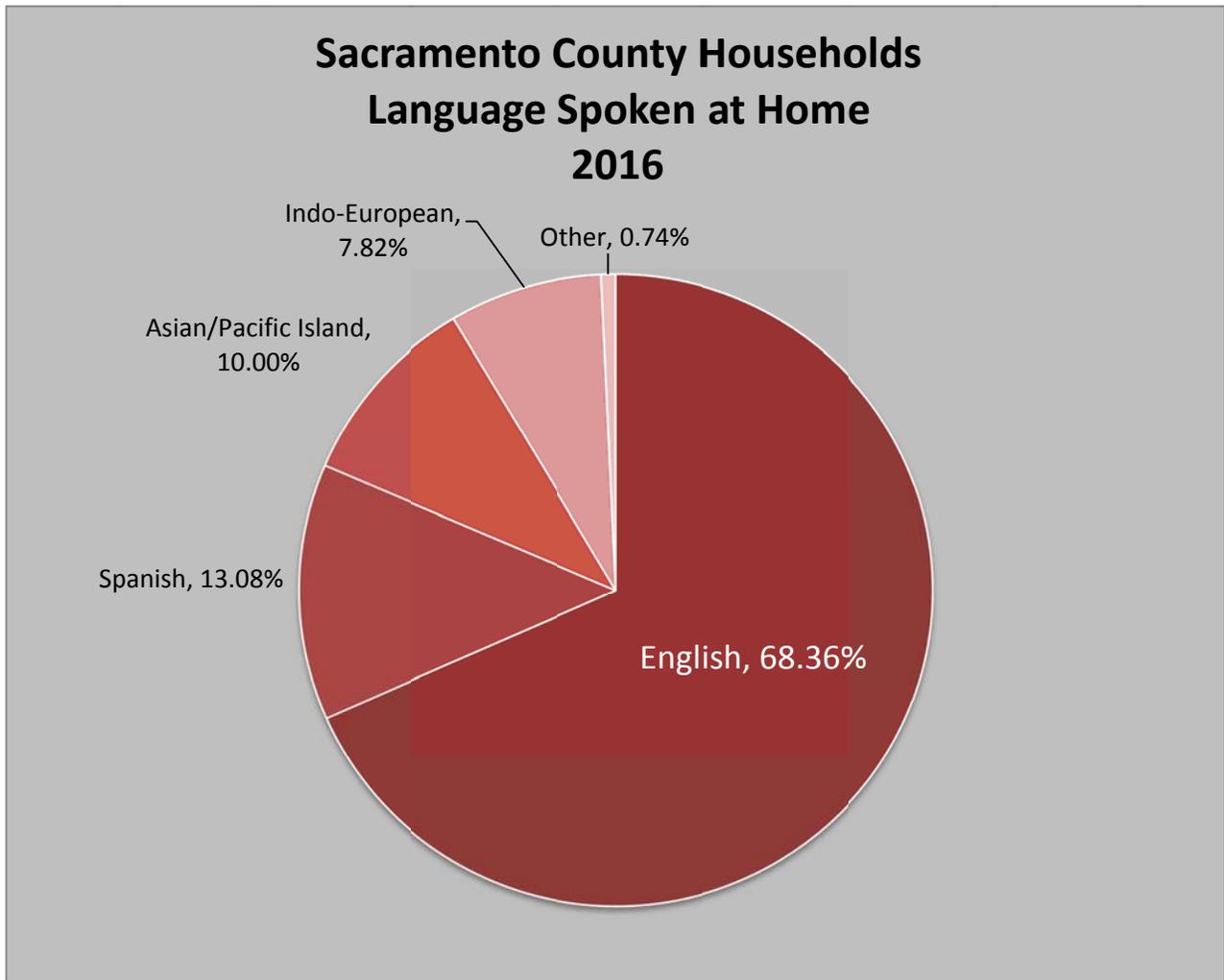


Figure 20 Languages Spoken in Sacramento County Households

\*information obtained from <http://www.behealthysacramento.org>

# Our Community

## Population Growth

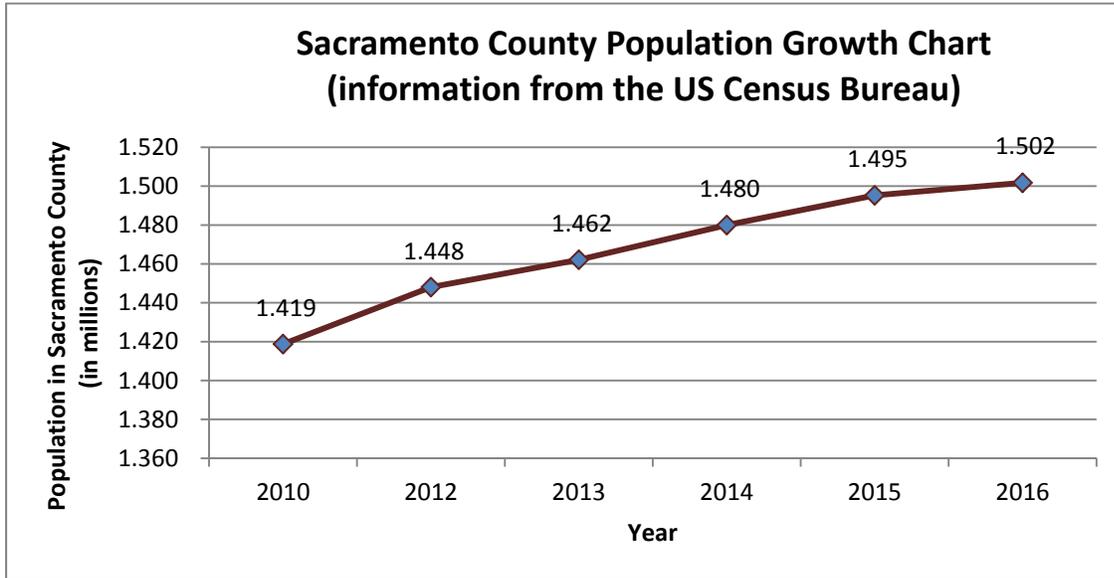


Figure 21 - Sacramento County Populations Growth Chart

\*information obtained from <http://quickfacts.census.gov/qfd/states/06/06067.html>

\*2016 data obtained from <http://www.behealthysacramento.org>

\*2015 data obtained from <http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/view.php>

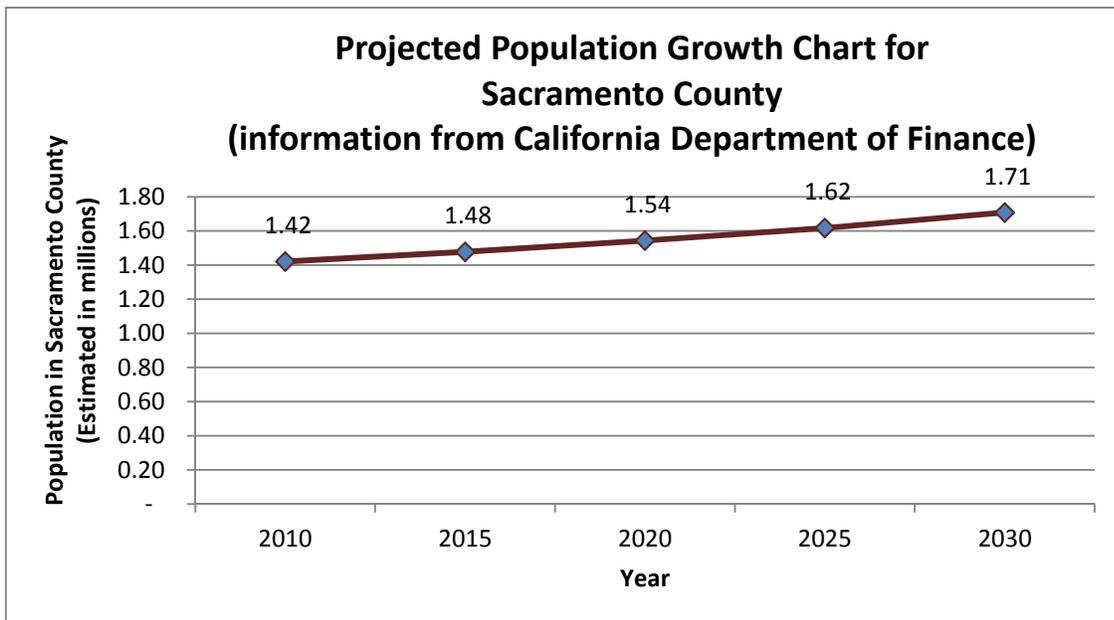


Figure 22 - Projected Population Growth Chart for Sacramento County

\*information obtained from [http://www.dof.ca.gov/research/demographic/reports/projections/p-1/documents/Projections\\_Press\\_Release\\_2010-2060.pdf](http://www.dof.ca.gov/research/demographic/reports/projections/p-1/documents/Projections_Press_Release_2010-2060.pdf)

# Our Community

## Population Map

Total Population by Census Block Group Sacramento County

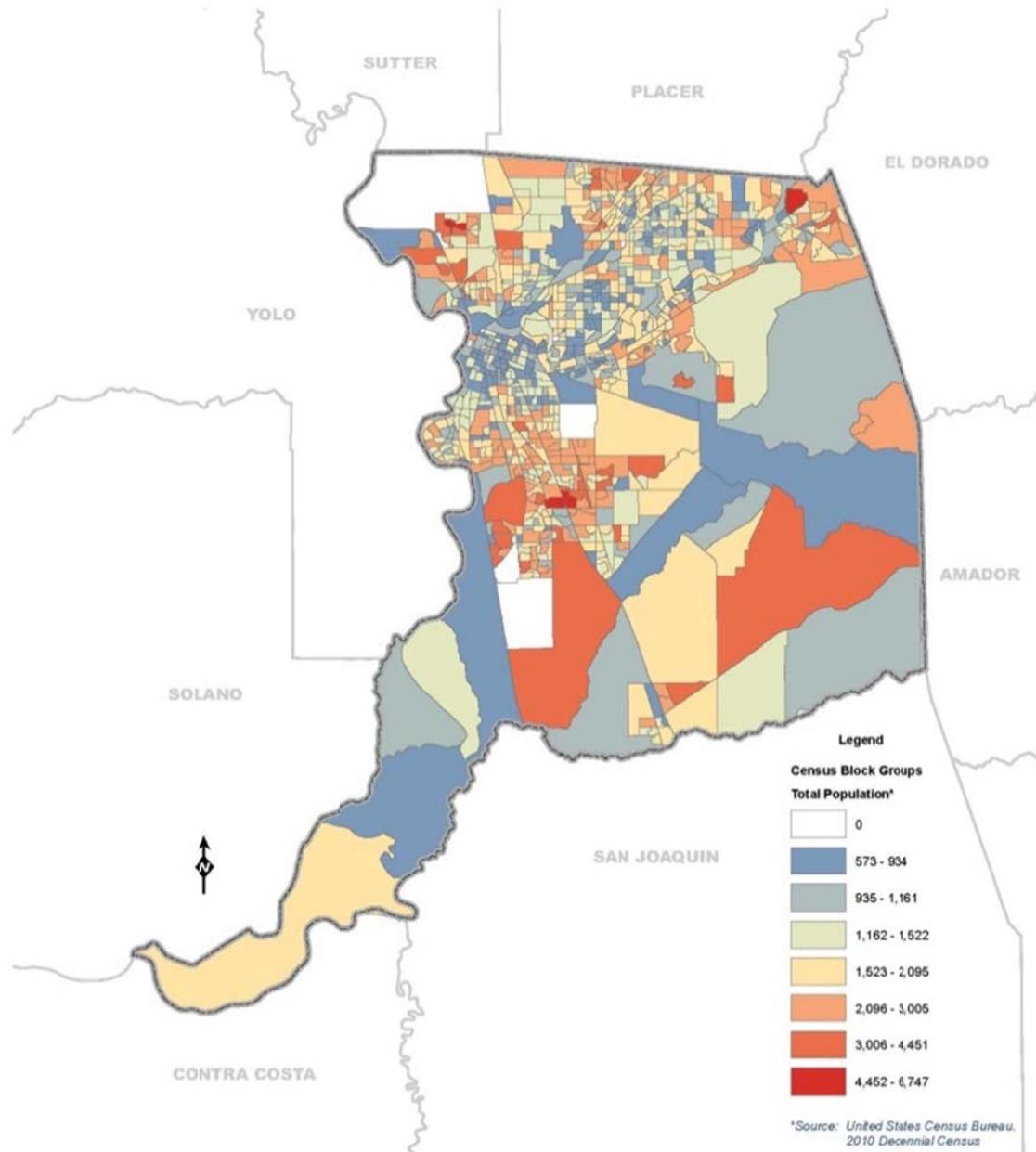


Figure 23 - Population Map provided by GIS Coordinator John Herrera

## Our Community

### Property Values

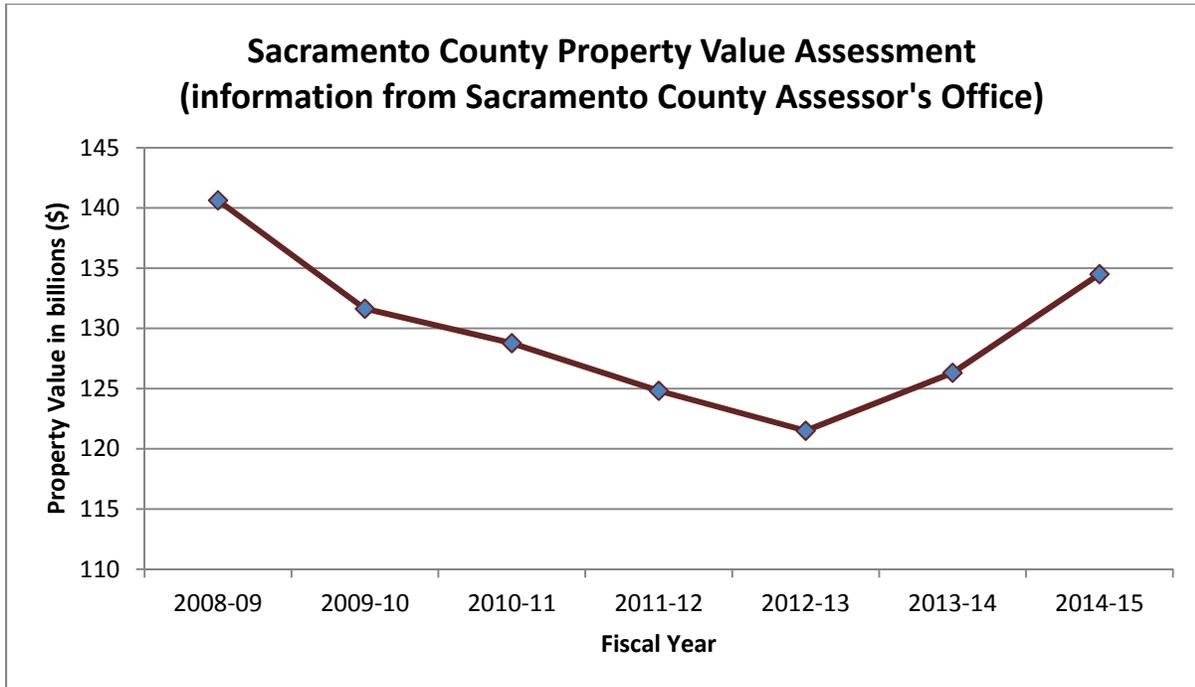


Figure 24 – Sacramento County Property Value Assessment Chart-7 year comparison

*\*information obtained from <http://www.assessor.saccounty.net/Forms1/2014%20Assesor%27s%20Annual%20Report.pdf>*

The median property tax in Sacramento County, California is \$2,204 per year for a home worth the median value of \$324,200. On average, Sacramento County collects **0.68%** of a property's assessed fair market value as property tax.

Sacramento County has one of the highest median property taxes in the United States, and is ranked 359th of the 3143 counties in order of median property taxes. The average yearly property tax paid by Sacramento County residents amounts to about 2.91% of their yearly income.

*\*Information obtained from [http://www.tax-rates.org/california/sacramento\\_county\\_property\\_tax](http://www.tax-rates.org/california/sacramento_county_property_tax)*

The majority of property taxes are given to schools (49.7%) the remaining is divided as follows: 5.7% redevelopment, 10.7% cities, 16.5% County, 17.4% Special Districts.

## Our Community

### Property Values

#### 2014-15 Distribution of Property Value by Property Type

PROPERTY TYPE	ASSESSMENTS	2013-14 VALUE (\$)	2014-15 VALUE (\$)	RATIO OF TOTAL VALUE TO PRIOR VALUE
Single Family Residential	378,592	74,701,786,392	81,663,663,467	1.093
Mobile Homes	7,783	380,745,489	372,111,787	0.977
Multi-Family Residential	21,156	11,056,089,589	11,767,751,540	1.064
Vacant Residential Land	14,610	1,057,240,202	1,124,828,964	1.064
Commercial	13,063	21,290,969,518	21,217,767,877	0.997
Vacant Commercial Land	1,928	619,211,434	577,682,674	0.933
Industrial	4,702	5,162,684,294	5,099,797,483	0.988
Vacant Industrial Land	1,373	356,839,908	352,815,844	0.989
Vacant and Improved Rural	5,661	1,736,092,223	1,796,437,162	1.035
Unrestricted Rural	1,228	595,427,425	695,812,238	1.169
Restricted Rural	1,415	481,343,246	520,059,697	1.080
Oil, Gas, Mineral Rights	139	94,712,630	107,481,161	1.135
Other *	21,569	1,101,635,651	1,112,930,135	1.010
<b>TOTALS **</b>	<b>473,219</b>	<b>118,634,778,001</b>	<b>126,409,140,029</b>	<b>1.066</b>

\* Churches, miscellaneous vacant land

\*\* Gross totals, before Exemptions, less Secured Fixtures and Personal Property

\*information obtained from <http://www.assessor.saccounty.net/Forms1/2014%20Assesor%27s%20Annual%20Report.pdf>

#### Property Assessment Totals By Jurisdiction

JURISDICTION	2013-14 (\$)	2014-15 (\$)	% CURRENT YEAR CHANGE*	% CURRENT ROLL*
Citrus Heights	5,649,502,066	5,968,817,301	6%	4%
Elk Grove	14,987,766,534	16,575,873,340	11%	12%
Folsom	10,593,534,911	11,351,101,940	7%	9%
Galt	1,473,374,167	1,628,258,801	11%	1%
Isleton	47,537,038	49,531,542	4%	0%
Rancho Cordova	6,699,654,404	7,025,274,256	5%	5%
Sacramento City	40,172,252,871	42,549,870,076	6%	32%
Unincorporated Area	46,687,969,795	49,349,091,152	6%	37%
<b>TOTAL VALUE (GROSS)</b>	<b>126,311,591,786</b>	<b>134,497,818,408</b>	<b>6%</b>	<b>100%</b>

\*Rounded to the nearest whole number

\*information obtained from <http://www.assessor.saccounty.net/Forms1/2014%20Assesor%27s%20Annual%20Report.pdf>

## Our Community

### Property Values

All revenue from property taxes is allocated to local governments. In the past, property taxes have been less volatile than other sources of tax revenue. However, during the recession starting in 2007, property values were significantly impacted. In fact, the values have not yet fully recovered nearly 10 years later. Many of SRFECC member agencies rely heavily on property taxes for the majority of their funding. If these taxes are lower than anticipated, it puts a heavy burden on these agencies to mitigate this decrease in revenue with a decrease in expense. While for some agencies, dispatch services may only be about 2% of their budgeted expenses there could still be pressure to reduce these expenses when revenues are impacted. Fortunately, most agencies are still experiencing a modest increase in property tax revenue due to an increase in economic growth as California slowly recovers from the recession. Going forward, modest growth is anticipated rather than the large growth that occurred prior to the recession.

#### History of California's Property Tax Allocation

<b>1972</b>	<b>SB 90</b> —Establishes school "revenue limit" funding system, giving the state a significant fiscal interest in the allocation of local property tax revenue.
<b>1978</b>	<b>Proposition 13</b> —Voters cap the basic property tax rate at 1 percent and give the state new responsibilities for allocating property tax revenue.
	<b>SB 154</b> —State's first law allocating property tax revenue. Amounts based on share of property tax received prior to Proposition 13, with state providing grants for some of local revenue loss.
<b>1979</b>	<b>AB 8</b> —State changes property tax allocations in SB 154, establishes system for allocating future growth in property tax revenue, and absorbs costs of some local programs.
<b>1992</b>	<b>First ERAF Shift</b> —State permanently shifts some property tax revenue from counties, cities, and special districts into a fund for K–14 districts.
<b>1993</b>	<b>Second ERAF Shift</b> —State permanently shifts additional property tax revenue into a fund for K–14 districts.
<b>2004</b>	<b>Triple Flip</b> —State uses some local sales tax revenue to repay deficit-financing bonds. Reimburses counties and cities with property tax revenue from ERAF and K–14 districts.
	<b>The VLF Swap</b> —State permanently shifts some property tax revenue from ERAF and K–14 districts to reimburse cities and counties for the state's reductions to their VLF revenue.
	<b>Temporary ERAF Shift</b> —State shifts some property tax revenue from non-educational local agencies to K–14 districts for two years.
	<b>Proposition 1A</b> —Voters restrict the state's authority to shift property tax revenue away from cities, counties, and special districts.
<b>2009</b>	<b>Proposition 1A (2004) Borrowing</b> —State borrows \$1.9 billion of property tax revenue from cities, counties, and special districts as authorized by Proposition 1A.
<b>2010</b>	<b>Proposition 22</b> —Voters eliminate the state's authority to borrow property tax revenue and to shift redevelopment agencies' property tax revenue.
<b>2012</b>	<b>Dissolution of Redevelopment Agencies</b> —Redevelopment agencies are abolished. Over time, their share of the property tax will revert to other local governments.

Figure 25 Chart from <http://www.lao.ca.gov/reports/2012/tax/property-tax-primer-112912.aspx>

## Our Community

### Economic Factors

The City of Sacramento is also home to the State Capital of California. Thus, there are many state government agencies located within Sacramento County such as The Air Resources Board, California Prison Authority, Employment Development Department and Environmental Protection Agency. Additionally, Sacramento County is home to many businesses including: Aerojet, AMPAC FINE CHEMICALS LLC, Delta Dental, Gen Corp Inc., Intel, The Sacramento Bee, and SMUD. These companies and others keep the percentage of persons employed at or above 90% within Sacramento County.

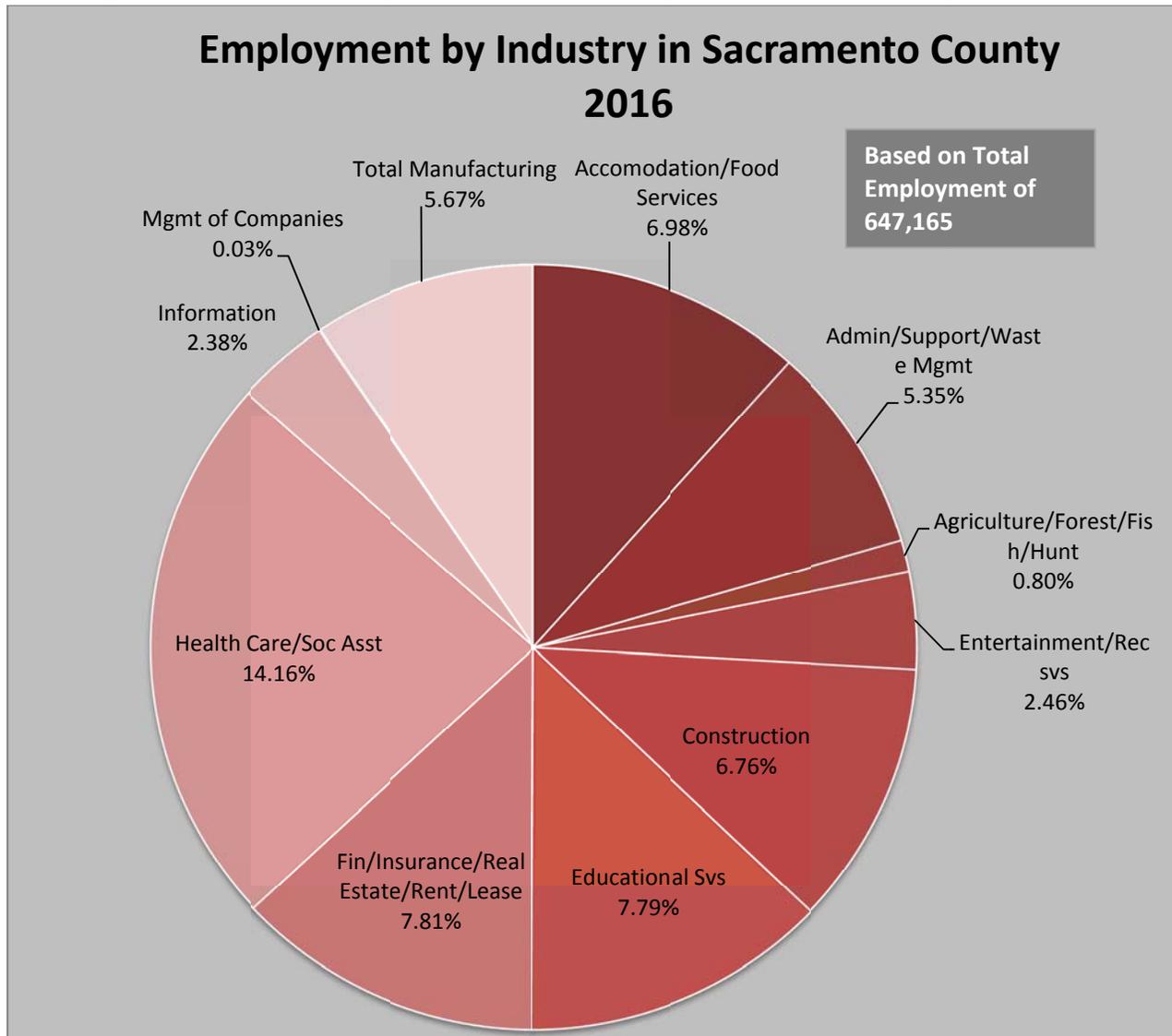


Figure 26 –Employment within Sacramento County 2016

\*information obtained from <http://www.behealthysacramento.org>

# Budget Message

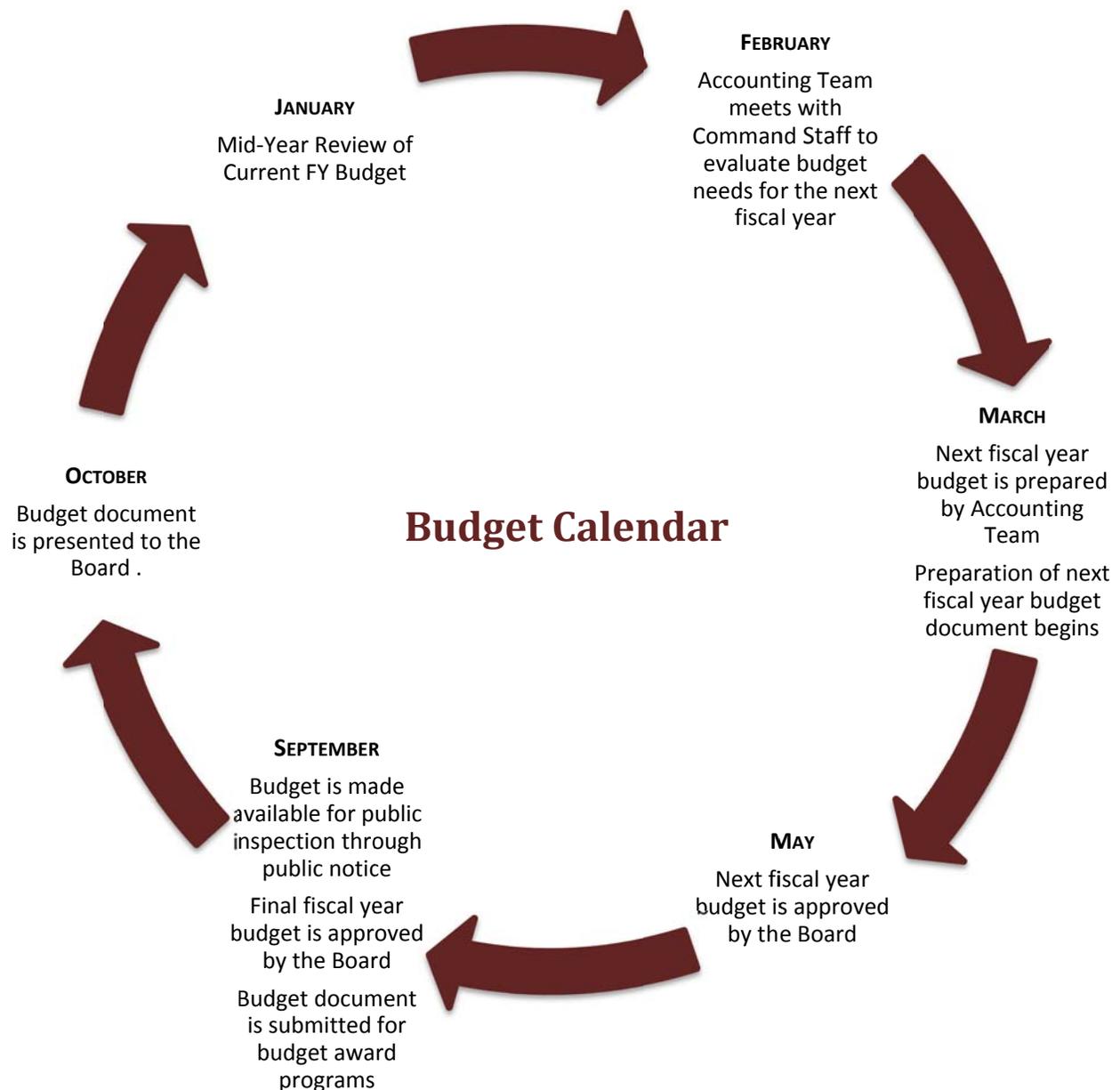


Figure 27 – Budget Calendar

## Budget Message

*“A budget is telling your money where to go instead of wondering where it went.”*

-Dave Ramsey

## Budget Process

The budget process occurs throughout the year as SRFECC is continually monitoring ongoing and long-term capital needs and future staffing requirements. Other factors considered include future economic variables such as labor costs, rising healthcare and retirement contribution rates, the costs of maintaining communications and electronic equipment, interest, and inflation rates. The Accounting Team meets each month with the Chief Executive Director to evaluate the budgeted to actual expenditures. These meetings allow for necessary adjustments to keep expenditures on track for the fiscal year. Unanticipated expenditures are discussed and planned for in order to maintain a balanced budget. Existing expenditures are often adjusted based on contract negotiations and changes in service requirements. Remaining expenditures for the fiscal year are projected using straight-line projections, historical trend data or actual quoted amounts (for one-time purchases). Revenues are tracked based on actual cash received. Additionally, Budget-to-actual summary information is presented to the Board of Directors at each monthly board meeting. This information is presented in graph form to identify expense and revenue trends.

Budget preparation for the next fiscal year begins with communication among all departments within the organization to review known future expenditures and assess recurring costs. The overall strategic plan, operational goals, and new initiatives are also reviewed and incorporated into the budget plan. These strategic goals and outcomes provide a measurable tool for directing the plans and programs during the next fiscal year. SRFECC minimizes staff impact by budgeting based on operating activities rather than department activities.

The Accounting Team meets and prepares preliminary budget worksheets after meeting with the other departments and discussing upcoming expenditures for the new fiscal year. When planning for Salaries and Benefits, the Accounting Team uses the board approved budgeted position count and any direction from the Command Staff. Worksheets for salaries and benefits include calculations for any upcoming raises according to the Memorandum of Understanding between the Center and the 2 labor unions. Additionally, annual step increases and longevity pay are planned for. Overtime, training and out of class pay are usually static. The Accounting Team always budgets for a 10% increase in health expenditures, and a 5% increase in both dental and vision expenditures. CalPERS communicates the annual retirement expenditures well in advance of preparing the budget which allows the Center to keep that expense line item fairly accurate for the upcoming fiscal year

## Budget Message

### Budget Process

Non-employee related expense line items are generally budgeted based on conversations with vendors regarding contract amounts, actual quotes or historical trend data. Once completed by the Accounting Team, the preliminary budget worksheet is then reviewed several times by management and changes are made as necessary to reflect the strategic goals of the organization for the upcoming fiscal year. The preliminary budget worksheet is then formalized and submitted to the Finance Committee. The proposed budget is then reviewed by the Finance Committee, and if given a recommendation by the committee, the proposed budget will be presented to the Board of Directors.

Upon approval of the State of California's final budget, SRFECC will submit the final budget numbers to the Board of Directors for approval. The final budget can be adopted by the Board of Directors pursuant to a majority vote as described by the Joint Powers Agreement.

The FY budget document preparation begins before the preliminary budget numbers are submitted for board approval. The budget document takes several months to complete as each section is reviewed, updated based on new information and reviewer's comments from the prior fiscal year budget document, and reformatted. Each member of the Accounting Team participates in the formation of the document with additional help from other departments for statistical data, maps and pictures. Budget numbers are added to the document upon the final approval by the Board of Directors. Upon completion of work, the budget document is reviewed several times by the management team until it meets the SRFECC's standards for excellence in financial reporting. The Budget Document is then formally presented to the Board of Directors and submitted to GFOA and CSMFO for their budget award programs.

Once the budget has been approved by the Board, the Chief Executive Director will have full charge and control of the SRFECC's expenditures to ensure that operation and capital expenditures in each fiscal year are within the budgetary guidelines and to ensure that the SRFECC's goals and objectives are met. No expenditure of funds shall be authorized unless sufficient funds have been appropriated by the Board as described in this budget. Transfers may be made between budget line items so long as the total amount of expenditures does not exceed the final approved budget. The Chief Executive Director has authority to enter into contracts and agreements and expend funds up to \$50,000. Purchases in excess of this amount require ratification by the Board.

### Budget Amendments

Amendments may be presented to the Board at any time; however, they are not effective until formally approved in a resolution.

## Budget Message

### Consolidated Financial Schedule

BUDGET CATEGORY	FY 15/16 Budgeted (\$)	FY 16/17 Budgeted (\$)	\$ Change	% Change	Detail on Page #
<b>Revenues</b>					
Member Contribution	8,003,132	8,003,132	-	0%	68
OES Deployment		50,000	50,000	100%	68
MetroE Reimbursement	10,000	20,000	10,000	100%	69
Reimbursement Revenue- Backbone	69,600	86,125	16,525	24%	69
SETNA Training	3,000	3,000	-	0%	69
<b>Misc. Other Income</b>					
Interest Income	6,000	6,000	-	0%	70
Board Ups	19,000	24,000	5,000	26%	70
CalCard Incentives	2,000	2,000	-	0%	70
Notary	100	100	-	0%	70
Admin Fee - Backbone	400	800	400	100%	70
CTC-Conference Room Rental	10,000	11,500	1,500	15%	70
CTC-Command Catering		13,000	13,000	100%	70
CTC Contracted Training	500	500	-	0%	70
Other	1,100	1,100	-	0%	70
<b>Total Other Income</b>	39,100	59,000	19,900	51%	
<b>Reserves</b>					
Reserves- Capital Improvements	909,714	554,000	(355,714)	(39%)	70
<b>Total Revenues</b>	<b>9,034,546</b>	<b>8,775,257</b>	<b>(259,289)</b>	<b>(3%)</b>	
<b>Expenditures</b>					
Salaries and Benefits	6,441,629	6,753,278	311,649	5%	73-74
Professional Services	420,505	231,270	(189,235)	(45%)	75
Materials and Supplies	91,300	71,300	(20,000)	(22%)	76
Computer Services and Supplies	230,200	204,262	(25,938)	(11%)	77
Communications Equipment and Services	1,137,777	838,680	(299,097)	(26%)	78-79
Facilities and Maintenance	216,896	200,207	(16,689)	(8%)	80
Employee Recruitment, Retention and Training	124,263	95,160	(29,103)	(23%)	81
Other (Misc)	22,000	27,100	5,100	23%	82
Capital Outlay	909,714	354,000	(555,714)	(61%)	82
<b>Total Expenditures</b>	<b>9,594,284</b>	<b>8,775,257</b>	<b>(819,027)</b>	<b>(9%)</b>	

# Budget Message

## Revenues

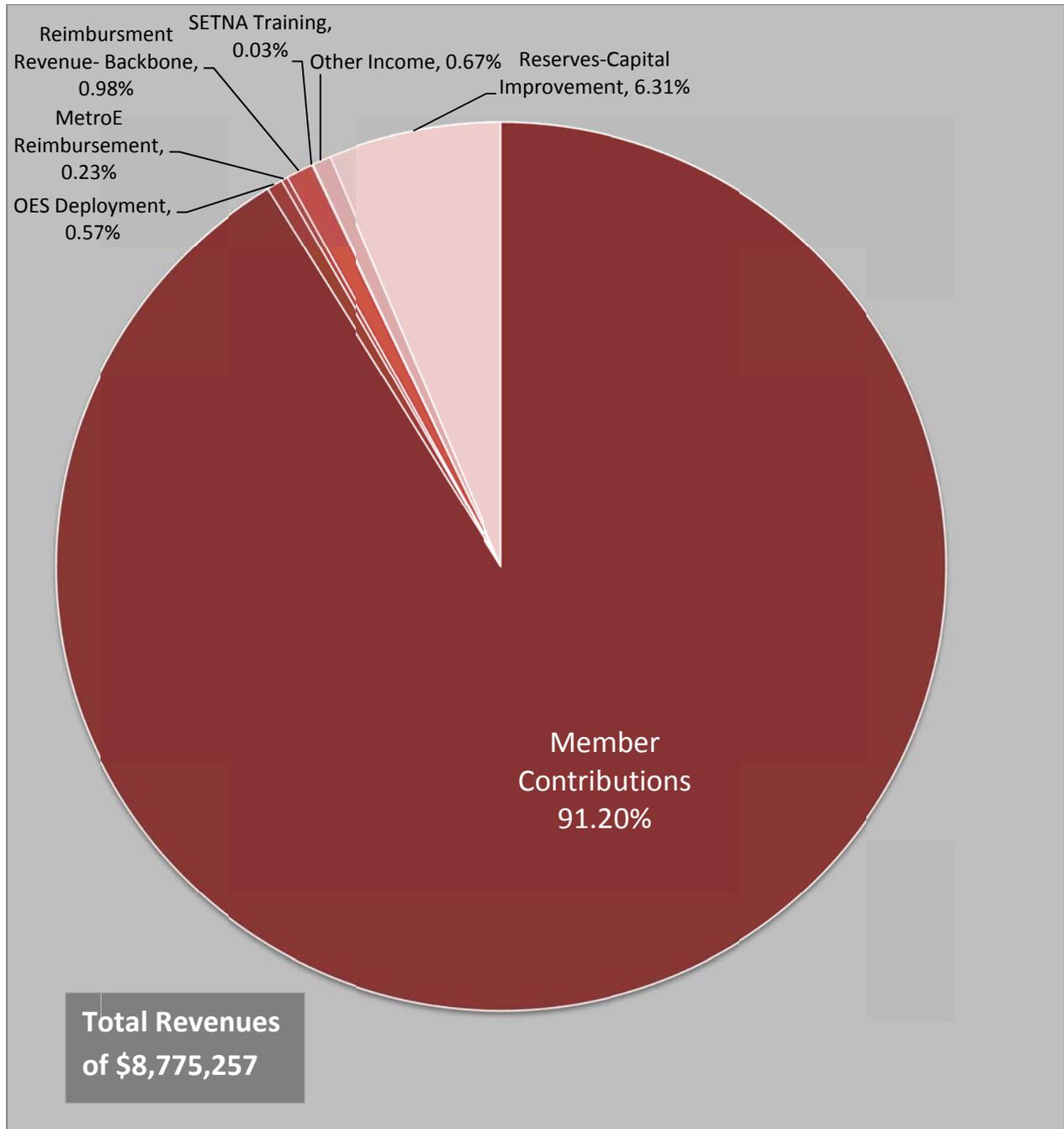


Figure 28 – Pie Chart of Revenues

## Budget Message

### Revenues

#### Member Contributions

The primary source of revenue for the FY 16/17 is member contributions. These are fees for service paid by our member agencies. Member contributions are paid in two bi-annual payments in July and January. Member contributions are determined by comparing the call volume for the member agency over the previous year with the total call volume for the four paid member agencies. This percentage is then used to calculate the amount of the overall budget that the agency will pay.

FY 16/17 Assessment Calculation					
Member Agency	% 2015 Total Call Volume	FY 16/17 Allocation (\$)	FY 16/17 Total Invoiced Assessment (\$)	1st Installment Due July 1, 2016 (\$)	2nd Installment Due Jan 1, 2017 (\$)
Sacramento Metro Fire District	45.27%	3,623,018	3,623,018	1,811,509	1,811,509
Sacramento City Fire Department	43.46%	3,478,161	3,478,161	1,739,081	1,739,081
Cosumnes Community Services Fire Department	8.09%	647,453	647,453	323,727	323,727
Folsom Fire Department	3.18%	254,500	254,500	127,250	127,250
<b>Total Member Agency Call Volume</b>	<b>100.00%</b>	<b>8,003,132</b>	<b>8,003,132</b>	<b>4,001,566</b>	<b>4,001,566</b>

#### OES Deployment \$50,000 increase

In FY 14-15, SRFECC obtained a communications vehicle from the Office of Emergency Services with the intent of providing dispatch to mutual aid requests across the state. In FY 15-16, revenues from such deployments were recognized. This revenue line item allows tracking of income beyond the reimbursements for salaries of those employees deployed to a mutual aid. This revenue line item can be a challenge to estimate as the fire season may generate multiple deployments or none at all. Because of this, the estimate is based on the assumption that 1 deployment of several weeks will occur. By the time the final budget numbers were approved, estimates of actual deployments had met and exceeded this amount.



Figure 29 Chuck Schuler on deployment at the Fork Complex Fire

## Budget Message

### Revenues

#### **Metro E Reimbursement**    \$10,000 increase

The Metro E reimbursement is for the Metro E internet services provided to the center and the contracted and paid member agencies. This internet service is paid up front by the Center and supplemental monthly invoices are sent to the agencies for their portion of the expense. The amount recorded as revenue will be used to offset the expense recorded in Internet Services. This amount increased because this is the first full year of service.

#### **Reimbursement Revenue- Backbone**    \$16,525 increase

Several regional partners access the Sacramento County 800 MHz radio system through a contract with SRFECC. As a pass-through billing agent for the backbone fee, SRFECC records the reimbursement as revenue that will offset the expense recorded at the beginning of the fiscal year. Invoices are generated at the end of the fiscal year. This amount increased due to the additional estimates of 3 new secondary user agreements for River Delta, Isleton and the VA hospital.

#### **SETNA Training**

In addition to the SETNA allotment funds, SRFECC also receives reimbursement for training related to maintaining the state 911 telephone system. This reimbursement is payable on an annual basis based on eligible claims filed with OES, and not to exceed \$3,000 annually.



Figure 30 - SRFECC Conference and Training Center "Regional Room"

## Budget Message

### Revenues

**Miscellaneous Other Income**    \$19,900 increase

Miscellaneous other income describes other ancillary sources of income, not directly related to the provision of communications services. These include interest income, purchasing card incentives, administration fees on the Backbone Reimbursement, board ups, notary fees, revenue from the Conference and Training Center and other misc. income. The increase in Other income for FY 16-17 is due to an anticipated increase in the amount of board up activity, and anticipated increases in the Conference and Training Center revenues based on FY 15-16 actual revenues received.



Figure 31 Dessert by Command Catering

**Reserves- Capital Improvements**    \$355,714 decrease

As part of long-range financial planning, SRFECC has set aside reserve funds for future capital improvement projects. These funds will be used in the Budget document for a variety of capital expenditures. It is SRFECC policy to use reserves exclusively for one-time expenditures and not for ongoing expenses. The amount of funding from CIP reserves is planned for in each fiscal year budget based on the expected non-recurring expenditures for that fiscal year. In the FY 16-17 Budget, SRFECC has included \$554,000 in capital reserve funds in anticipation of financial impacts related to the CAD project. In FY 16-17 SRFECC will be undergoing the CAD build process. Of those funds, 200,000 have been allocated towards employee wages impacted by the project. The remainder of the revenues will be used for other expenses as they occur. This project is a one-time expense and the ongoing maintenance associated with the new software and hardware will be absorbed in to the operating budget in exchange for the annual maintenance expense of the current hardware and software already within the operating budget.

<b>Reserves- Capital Improvement Projects (\$)</b>	
Balance as of 07/01/15	3,507,259
Unspent FY 15-16 Capital Outlay	909,714
CAD Project FY 15-16	(1,851,993)
FY 16-17 Budget	(554,000)
<b>Balance as of 07/01/16</b>	<b>2,010,980</b>

## Budget Message

### Revenues

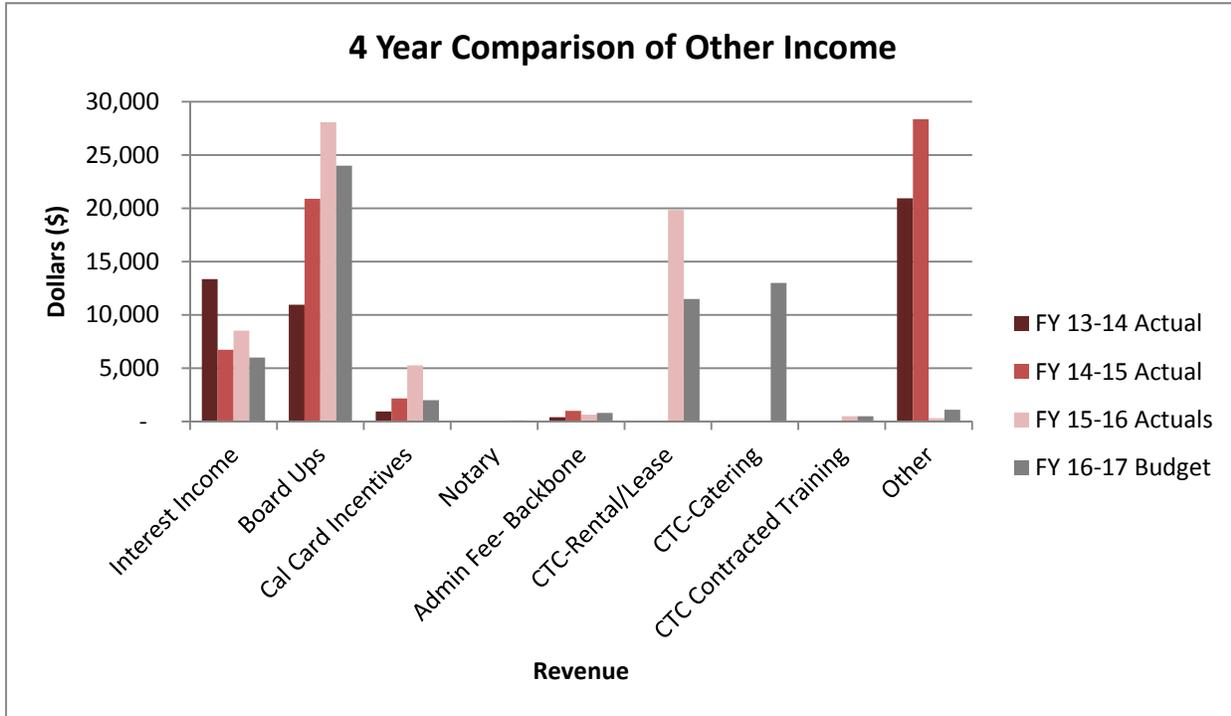


Figure 32 - 4 Year Comparison of Other Income

**Note:** Large spike in FY 13-14 Interest Income was due to over-allocation of interest from Sacramento County Treasury

**Note:** Decrease in Other income in FY 15-16 is due to the additional income categories added to track revenue from the Conference and Training Center

**Note:** CTC Revenue was divided among three different descriptions in FY 16-17 while in FY 15-16 it was either Rental/Lease income or Contracted Training

### Other Income- Historical Trends

Due to the fact that Member Contributions remain static from year to year and backbone reimbursement revenue offsets Backbone expense, the best way to understand the ability to generate revenue is to look at the history of Other Income. This type of revenue is the most variable and can represent how successful the Center has been with the strategic goal of generating new revenue streams. Looking at this graph it is evident that the Center has been successful in attempts to generate new revenue streams. This graph shows the increase in revenue from board ups due to the increasing number of incidents requiring these services. Additional increases in next year’s budget document are expected as population growth continues and dispatched incidents increase. Going forward into FY 16-17 there is a decrease in CTC Rental/Lease income as a result of the new description of CTC-Catering revenue. These new revenue streams have continued to grow and are expected to exceed estimates for FY 16-17.

# Budget Message

## Expenses

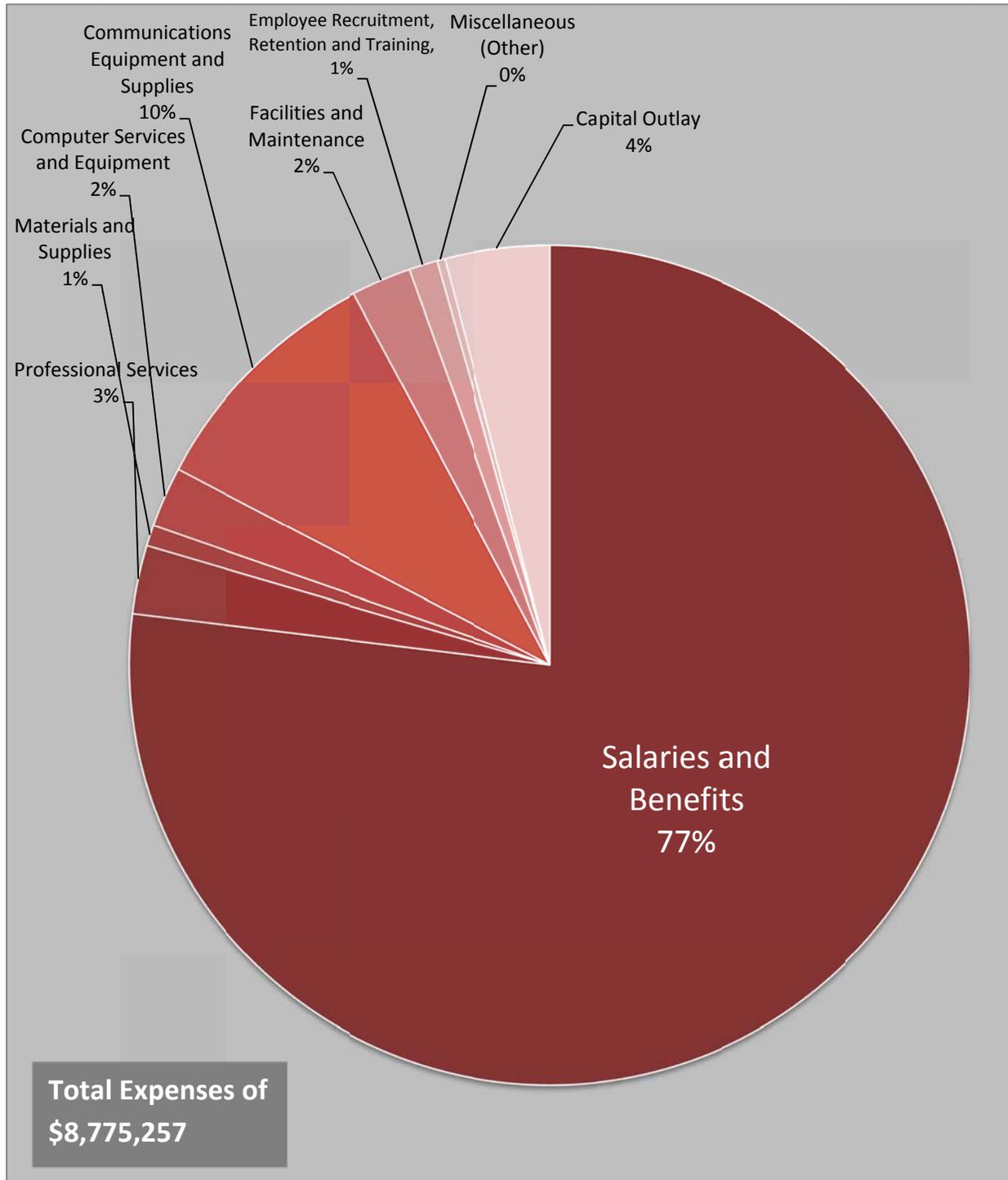


Figure 33 Pie Chart of Expenses

## Budget Message

### Expenses

<b>Budgeted Expenditures - Salaries and Benefits</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
<b>Salaries:</b>				
Base Salaries and Wages	3,773,237	4,009,345	236,108	6%
Holiday Pay	128,000	138,903	10,903	9%
<b>Total Salary and Wages</b>	<b>3,901,237</b>	<b>4,148,248</b>	<b>247,011</b>	<b>6%</b>
<b>Other Compensation</b>				
Overtime - FLSA	98,000	106,078	8,078	8%
Overtime	105,000	105,000	-	0%
Shift Differential	63,760	64,267	507	1%
Out of Class Pay	35,000	35,000	-	0%
On-Call Pay	73,000	73,000	-	0%
Employer Taxes	122,232	92,000	(30,232)	(25%)
<b>Total Other Compensation</b>	<b>496,992</b>	<b>475,345</b>	<b>(21,647)</b>	<b>(4%)</b>
<b>Health Benefits</b>				
Medical	825,300	862,000	36,700	4%
Dental	76,000	84,155	8,155	11%
Vision	6,700	6,700	-	0%
<b>Total Health Benefits</b>	<b>908,000</b>	<b>952,855</b>	<b>44,855</b>	<b>5%</b>
<b>Retirement Benefits</b>				
Retirement - Employer Costs	825,000	885,000	60,000	7%
Other Post-Employment Benefits (OPEB)	134,000	145,070	11,070	8%
<b>Total Retirement Benefits</b>	<b>959,000</b>	<b>1,030,070</b>	<b>71,070</b>	<b>7%</b>
<b>Other Benefits</b>				
	8,550	8,610	60	1%
<b>Total Other Benefits</b>	<b>8,550</b>	<b>8,610</b>	<b>60</b>	<b>1%</b>

## Budget Message

### Expenses

<b>Budgeted Expenditures - Salaries and Benefits (Continued)</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
<b>Other Payroll and Benefit Expenses</b>				
Longevity Incentives	33,200	30,950	(2,250)	(7%)
Uniform Allowance	21,650	22,200	550	3%
Workers Compensation Insurance	113,000	85,000	(28,000)	(25%)
<b>Total Other Payroll and Benefit Expenses</b>	<b>167,850</b>	<b>138,150</b>	<b>(29,700)</b>	<b>(18%)</b>
<b>Total Salaries and Benefits</b>	<b>6,441,629</b>	<b>6,753,278</b>	<b>311,649</b>	<b>5%</b>

#### Salaries and Benefits    **\$311,649 increase**

Employee salaries and benefits continue to be the greatest expense for SRFECC, about 77% of the Operating Budget. Within this expense type there are many different costs to the center. Employee base salaries and wages are the greatest expense. Other expenses include overtime costs (including FLSA), uniform allowance costs deposited directly into employee paychecks, night shift differential and admin shift differential or incentive pay. Additionally, training pay and out of class pay are included as well as longevity, holiday pay and on-call pay. SRFECC receives an annual invoice from Northern California Special Districts Insurance Authority for the cost of Workers Compensation Insurance; this expense is included in the Salaries and Benefits expense. Taxes are also calculated in this expense as is medical, dental, and vision insurance. Also included are all retirement expenses and additional post employment benefit costs to the Center. Finally, other salary and benefits expenses include accidental death and dismemberment insurance, life insurance, long term disability and the flexible spending account costs. In July of FY 15-16, SRFECC implements a 2% wage increase for all employees at the Center. This raise was a result of 2014 labor negotiations that also involved attempts to lessen the impact of increasing health benefit expenses, by initiating a cap on health care costs for new employees hired after 07-01-14. An opt-out incentive is also provided to employees who receive health benefits from another source and choose not to enroll in the group plan. Salary costs decrease as long-term employees retire and new employees replace them. The savings are from longevity pay, CalPERS PEPRA retirement plans, and the \$1300 healthcare cap.

## Budget Message

### Expenses

*“Ethics is knowing the difference between what you have a right to do and what is right to do.”*

-Potter Stewart

<b>Budgeted Expenditures-Professional Services</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
Legal Services	250,000	180,000	(70,000)	(28%)
Accounting and Audit Services	15,000	15,000	-	0%
Actuary Services	1,700	1,700	-	0%
Consulting Services	4,000	-	(4,000)	(100%)
Technological Services	99,265	24,000	(75,265)	(76%)
Other Professional Services	50,540	10,570	(39,970)	(79%)
<b>Total Professional Services</b>	<b>420,505</b>	<b>231,270</b>	<b>(189,235)</b>	<b>(45%)</b>

### Professional Services \$189,235 decrease

The majority of Professional Services expense is from legal services, mainly attorney fees to Kingsley Bogard. Attorney Bob Kingsley works closely with the Center to give legal counsel when necessary. Professional Services also includes annual audit expenses, actuarial expenses, Athena IT services, HR services, contracted CPA services, and GP Dynamics helpdesk. Legal Services have decreased by \$80,000 as the Center projected spending less money on legal expenses for FY 16/17. This anticipated decrease is due to the completion of several different projects that required significant legal assistance in FY 15/16. Consulting services decrease by \$4,000 this fiscal year because the GP helpdesk hours were paid in advance in fiscal year 15/16 in anticipation of budgetary restrictions. Technological services decreased by \$75,265 because the Athena contractual services have been eliminated from the budget. The Athena ARMS contract was renegotiated in fiscal year 15/16, saving \$8400 per year.



Figure 34 Attorney Bob Kingsley

## Budget Message

### Expenses

<b>Budgeted Expenditures - Materials and Supplies</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
Office Supplies	18,000	18,000	-	0%
Office Supplies- Ink Cartridges	10,000	10,000	-	0%
Equipment Rental	4,800	4,800	-	0%
Postage	1,000	1,000	-	0%
Other Materials and Supplies	25,000	25,000	-	0%
Other Materials and Supplies-CTC	32,500	12,500	(20,000)	(62%)
<b>Total Materials and Supplies</b>	<b>91,300</b>	<b>71,300</b>	<b>(20,000)</b>	<b>(22%)</b>

#### **Materials and Supplies**     \$20,000 decrease

Materials and Supplies expense cover all the tangible goods needed to support communications services. This would include office supplies for the main dispatch center and training center, copy machine rental and printing expenses, ink cartridges, and janitorial supplies. The Other Materials and Supplies- CTC expense amount decreased by \$20,000 because in FY 15-16 the budget included materials for the new CAD system at the CTC, while in in FY 16-17 it does not.



Figure 35 from left to right: Janice Parker, Theresa Miller and Katherine Shelton at Dispatcher Tina Dungan's Retirement

## Budget Message

### Expenses

<b>Budgeted Expenditures- Computer Services and Supplies</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
Software Licensing and Fees - GIS	56,200	54,315	(1,885)	(3%)
Software Licensing and Fees - Network	26,000	25,691	(309)	(1%)
Software Licensing and Fees - Applications	21,000	17,256	(3,744)	(18%)
Computer Equipment and Supplies	72,000	52,000	(20,000)	(28%)
Computer Equipment and Supplies- CTC	20,000	20,000	-	0%
Other Computer Services and Supplies	35,000	35,000	-	0%
<b>Total Computer Services and Supplies</b>	<b>230,200</b>	<b>204,262</b>	<b>(25,938)</b>	<b>(11%)</b>

#### Computer Services and Supplies \$25,938 decrease

Computer Services and Equipment includes all software licenses required for operations. This includes Deccan, ESRI, Maplogic, Spatial Analyst, SACOG, Sac County GIS portal, ArcGIS, McAfee, VM Ware, Cisco Smartnet, Symantec, Symantec Endpoint Services, Whats up Gold, SysAid, Dynamics GP, Adobe, Criss Cross, SSL certificates, Webex, and Workforce Ready. Additionally, this expense includes any computer equipment and supplies required for operations at both the Center and the CTC. This includes items such as monitors, keyboards, mice, hard drives and computer components.



Figure 36 From left to right: Shane Steckelberg, Daniel Funderberg, and Matthew Wooden

Included in the FY 16-17 budget are \$19,000 in VDI licensing and hardware expenses as well as \$15,000 in Security SEIM software expenses. Software Licensing and Fees-GIS decreased slightly this fiscal year as the bi-annual HP plotter maintenance fee is not due until fiscal year 17-18. Software licensing and Fees-Network decreased slightly as estimates changed. Software Licensing and Fees-Applications decreased because Comodo is not due until FY 17-18 and non-recurring FY 15-16 expenditures have been removed. Computer Equipment and Supplies decreased by \$20,000 because a new expense line item has been created for all equipment and supplies related to the OES Communications Vehicle which is included in Communications Equipment and Services.

## Budget Message

### Expenses

<b>Budgeted Expenditures- Communications Equipment and Services</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
Medical Control Services	175,000	166,008	(8,992)	(5%)
CAD Maintenance and Support	88,045	82,800	(5,245)	(6%)
Radio Maintenance and Support	125,000	87,949	(37,051)	(30%)
Radio- Backbone	103,434	121,534	18,100	17%
Telephone Services	150,000	150,000	-	0%
Internet Services	86,498	84,840	(1,658)	(2%)
Power Supply Maintenance and Support	16,000	12,629	(3,371)	(21%)
Comm Van Materials/Equipment		9,120	9,120	100%
Pager Services	54,000	-	(54,000)	(100%)
Radio Equipment	80,000	40,000	(40,000)	(50%)
Power Supply Equipment	156,000	-	(156,000)	(100%)
Lease- Training Facility	28,800	28,800	-	0%
Other Communications Services and Equipment	65,000	45,000	(20,000)	(31%)
Other Communications Services and Equipment- CTC	10,000	10,000	-	0%
<b>Total Communications Equipment and Services</b>	<b>1,137,777</b>	<b>838,680</b>	<b>(299,097)</b>	<b>(26%)</b>

#### **Communications Equipment and Services**     **\$299,097 decrease**

Communications Equipment and Services describe the technological services and equipment needed to directly support the dispatch function. This expense includes Medical Control Services including our monthly contracted medical director as well as the annual invoice from the Sacramento County Department of Health and Human Services for EMS medical control services. Medical Control Services have decreased by \$8,992 as estimates changed. CAD Maintenance and Support expense line item includes hardware and software maintenance for the CAD system through the current vendor Northrup Grumman. The expense has decreased by \$5,245 as the time and materials for Northrup Grumman has been removed due to the new CAD build. Within the Radio Maintenance and Support are costs related to the Staten Island radio project which was new to FY 15-16. Radio Maintenance and Support has decreased by \$37,051 because the estimated AFG grant match for FY 15-16 has been removed. Radio Backbone fees will be increasing in FY 16-17 due to the addition of 3 agencies to the secondary user agreement.

## Budget Message

### Expenses

#### Communications Equipment and Services (Continued)

Telephone Services includes the monthly AT&T, Frontier and Verizon invoices. Internet services include the monthly invoices from Comcast. Internet services have decreased slightly due to changing estimates based on historical trends. To offset the internet expense due from member agencies, there is a revenue item titled Metro E reimbursement. That revenue line item refers to the monies paid by member agencies for their MetroE service. This money is paid directly to the Center upon the invoicing of the agencies for their contribution of the monthly invoice amount.

Power Supply Maintenance and Support refers to the quarterly expense to Mission Critical for all UPS maintenance and testing as well as the maintenance of the 2 back-up power generators maintained by Cummins Pacific. This amount has decreased as estimates for FY 16-17 were slightly less than FY 15-16. Comm Van Materials and supplies is a new line item for the fiscal year, previously included in Computer Equipment and Supplies. The amount budgeted in FY 15-16 was \$20,000 this has decreased to \$9,120. Pager Services has been removed in FY 16-17 due to budgetary cuts. This results in a savings to the Operating Budget of \$54,000 per year. Radio Equipment has decreased \$40,000 as the amount included in anticipation of the AFG grant match was removed. Power Supply Equipment has decreased by \$156,000 because in FY 15-16, 2 UPS replacements were budgeted. In FY 16-17 this expense is no longer needed. Other Communications Services and Equipment includes additional items required to maintain dispatch function. These items could include chairs, headsets and EMD cards. This expense has decreased by \$20,000 due to changes in estimates based on historical trend data.



Figure 37 Matthew Shank is presented with the Board's proclamation of his retirement by Chief Phillips of Folsom Fire

## Budget Message

### Expenses

*“A dream doesn’t become reality through magic; it takes sweat, determination and hard work.”*

-Colin Powell

<b>Budgeted Expenditures- Facilities and Maintenance</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
Landscaping Services	5,000	5,000	-	0%
Building Maintenance and Supplies	80,000	40,000	(40,000)	(50%)
Custodial Maintenance	17,940	17,940	-	0%
HVAC Maintenance and Supplies	3,000	20,000	17,000	567%
Cable Services	2,600	2,660	60	2%
Pest Control Services	450	500	50	11%
Other Facilities and Maintenance	3,600	3,727	127	4%
Utilities- Electric	52,000	52,000	-	0%
Utilities- Water	3,100	3,100	-	0%
Utilities- Refuse Collection/Disposal	3,000	3,120	120	4%
Utilities- Sewage	715	760	45	6%
Bottled Water Service	3,000	3,000	-	0%
Printing Services	1,200	1,200	-	0%
Shredding Services	1,700	1,700	-	0%
Insurance	39,591	45,500	5,909	15%
<b>Total Facilities and Maintenance Expenses</b>	<b>216,896</b>	<b>200,207</b>	<b>(16,689)</b>	<b>(8%)</b>

### Facilities and Maintenance \$16,689 decrease

The line items included in Facilities and Maintenance are facilities maintenance and business operating costs. This expense category includes, monthly landscaping costs, building maintenance, monthly custodial maintenance costs, the annual HVAC maintenance contract with PMC electrical, monthly television costs, monthly pest control services, expenses related to maintaining the facility, monthly electricity costs, monthly water costs, monthly garbage collection costs, bimonthly sewer costs, monthly bottled water costs, printing service costs, monthly shredding service costs and property/casualty insurance. Building Maintenance and Supplies decreased in FY 16-17 based on revised estimates of FY 15-16 actual expenses. HVAC maintenance and supplies increased based on revised estimates of FY 15-16 actual expenses which revealed an increase in expense because of the age of some of the many HVAC units used by the Center.

## Budget Message

### Expenses

*“We hire individuals who understand the value of morality, ethics and honesty. We intentionally spend a great deal of time and energy investing in our team and future. Our team reflects our investment and our pride.”*

-SRFECC Core Values

<b>Budgeted Expenditures- Employee Recruitment, Retention and Training</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
Employee Recruitment and Retention	12,000	12,000	-	0%
Employee Training	60,000	60,000	-	0%
Contracted Training-CTC	19,000	-	(19,000)	(100%)
Transportation	18,613	8,000	(10,613)	(57%)
Membership Dues	3,700	4,000	300	8%
Uniform/Badges/Shirts	7,350	7,560	210	3%
Meeting Expenses	3,600	3,600	-	0%
<b>Total Employee Recruitment, Retention and Training</b>	<b>124,263</b>	<b>95,160</b>	<b>(29,103)</b>	<b>(23%)</b>

### Employee Recruitment, Retention and Training \$29,103 decrease

Employee Recruitment, Retention and Training makes up about 1% of the Operating Budget. These expenses include training, recruitment, retention, transportation, uniforms, membership dues and meeting expenses. The FY 16-17 has cut \$29,000 from this budget category in order to maintain a balanced budget. While this expense category is small, it is important. Maintaining adequate staffing for the call center is extremely important. SRFECC prioritizes recruiting highly qualified staff, retaining these employees and giving them high quality training opportunities.



Figure 38 From left to right: Sara Roush, Joyce Starosciak, Matthew Shank, and Chuck Schuler at the 2015 APCO conference

## Budget Message

### Expenses

<b>Budgeted Expenditures- Other Expenses</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
Public Education Materials	2,000	2,000	-	0%
Command Catering		5,100	5,100	100%
Misc Expenses	20,000	20,000	-	0%
<b>Total Other Expenses</b>	<b>22,000</b>	<b>27,100</b>	<b>5,100</b>	<b>23%</b>

**Other Expenses**                      **\$5,100 increase**

Other Expenses includes items that do not fit in the other expense categories. This expense category includes public education, miscellaneous expenses and expenses related to Command Catering at the CTC. Revenue for the Catering Services will offset the Command Catering expenses.

<b>Budgeted Expenditures- Capital Outlay</b>				
	<b>FY 15/16 Budget (\$)</b>	<b>FY 16/17 Budget (\$)</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Change</b>
Land	-	-	-	
Buildings	-	-	-	
Structures	-	-	-	
Equipment				
P25 Migration	420,000	-	(420,000)	(100%)
NICE	250,000	-	(250,000)	(100%)
Motorola radio IP logger	200,000	-	(200,000)	(100%)
CAD System Implementation	-	354,000	354,000	100%
GIS I position	39,714	-	(39,714)	(100%)
<b>Total Equipment</b>	<b>909,714</b>	<b>354,000</b>	<b>(555,714)</b>	<b>(61%)</b>
<b>Total Capital Outlay</b>	<b>909,714</b>	<b>354,000</b>	<b>(555,714)</b>	<b>-61%</b>

**Capital Outlay**                      **\$555,714 decrease**

Capital expenditures include long-term assets, such as joint ventures, purchases of other companies, and purchases or leases of fixed assets, as well as large infrastructure upgrades designed to extend the life and usability of current assets, and information technology. In FY 16-17, Capital Outlay expenditures include any materials or supplies related to the new CAD project. SRFECC uses capital outlay to fund one-time expenditures related to capital projects. Any ongoing expenditures are planned for and included in the operating budget. The new CAD project will have an annual maintenance agreement for the hardware and software. This annual maintenance expense has been planned for and will replace an existing maintenance contract already within the operating budget each fiscal year.

## Budget Message

### Expenses



Figure 39 CAD kickoff week with the CAD Build Team and Tyler Technologies

#### Current and Future Capital Projects

##### **CAD Project \$3,331,985**

This project has crossed multiple fiscal years. It is a replacement of the Computer Aided Dispatch (CAD) system used by the dispatchers to enter call data and dispatch units. It is also used by field personnel to receive information and identify locations of incidents.

##### **NICE replacement/upgrade \$99,000**

This project is a replacement of the recording system currently used to capture calls and radio transmissions.

##### **P25 radio console upgrade \$950,000**

This project will be a replacement of the outdated radio consoles used by dispatchers to communicate with field units and other personnel.

##### **UPS Replacement \$187,000**

This project will be a replacement of the Uninterruptible Power Supply which are the batteries used to ensure that regardless of a power outage, 9-1-1 operations will continue. The project includes professional fees for a project manager and an electrical engineer.

##### **Staton Island Radio Tower \$49,000**

This project is a coordinated effort to build a radio tower in the southern part of Sacramento County in order to improve radio transmissions for fire personnel when they are dispatched to that area. SRFECC has worked together with a local Co-op that will be allowing the radio tower to be constructed on their grain silo.

## Budget Message

### Expenses

*“We learn from yesterday’s mistakes, which make us smarter and stronger. We forgive ourselves and move forward. We have our eyes on the future and understand our mission.”*

-SRFECC Core Values

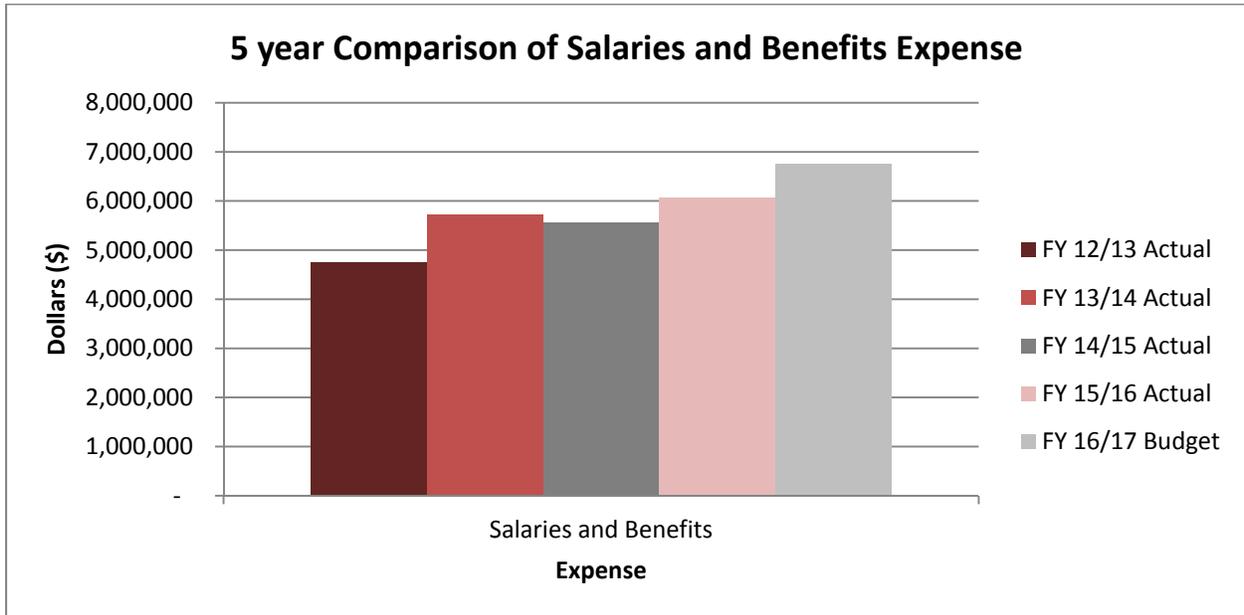


Figure 40 - 5 Year Comparison of Salaries and Benefits Expense

### Expenses-Historical Trends

The most significant trend in historical expenses is the increase in Salaries and Benefits each year. The SRFECC Command Staff has been very efficient at eliminating administration positions and creating different positions based on evolving Center needs. These changes have resulted in salary savings due to the lower annual salaries of some of these new positions. The volunteer program has also proved beneficial as the budgeted position count has not changed much in decades. This program helps mitigate some of the additional workload with the static position count. To help mitigate rising healthcare costs, the Center has also offered employees an opt-out incentive for using a family member’s medical coverage. While the Command Staff has taken many steps to mitigate these expense increases, Salaries and Benefits expenditures are still expected to continue to increase. There was a large spike in FY 13/14 due to new leadership taking on the large task of making sure the center was supported with a great IT, Accounting and Dispatch team. By the end of that year the Center reached full staffing for the first time in the agency’s history. As long-term employees retire, the Center has savings due to lower retirement costs from the CalPERS PEPRA plan, healthcare savings due to the \$1300 cap on medical, and savings from longevity pay.

## Budget Message

### Expenses

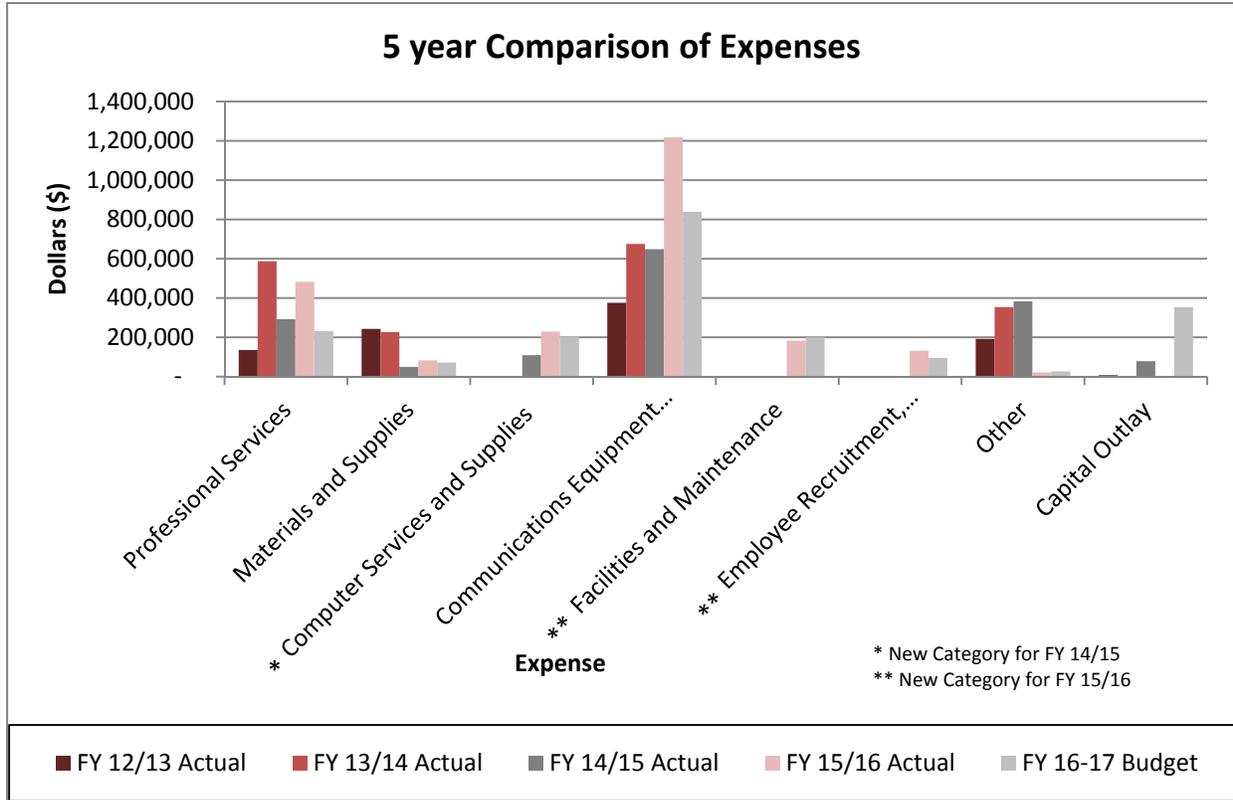


Figure 41 - 5 Year Comparison of Expenses

### Expenses-Historical Trends (continued)

Expenses continue to increase for the center. This fiscal year, the Accounting Team was asked to present a balanced budget to the Board of Directors without including the remaining FY 15-16 Budgetary Fund Balance. This proved to be challenging as it meant that every expense category would need to be cut with the exception of Salaries and Benefits. Per the Board of Director’s direction, SRFECC cut the FY 16-17 operating budget by \$424,646 (approximately 5%). It was determined that any expenses outside of the approved operating budget would need to be paid for with additional member assessments. On the graph above, the cuts are evident by the drop in each expense category. Operating costs construct only \$1.7 million (19%) of the FY 16-17 Budget, the remainder is within Salaries and Benefits. SRFECC recognizes that technology and systems maintenance and upgrades are essential for maintaining operations and increasing efficiencies. In the future, there will be increases in operating costs as additional technologies are needed and ongoing maintenance of existing systems is required. These additional expenses will be planned for and the budget will be adjusted accordingly.

## Budget Message

### 4 Year Comparison Consolidated Financial Schedule

BUDGET CATEGORY	FY 13/14 Budgeted (\$)	FY 14/15 Budgeted (\$)	FY 15/16 Budgeted (\$)	FY 16-17 Budgeted (\$)	CY vs PY \$ Change	CY vs PY % Change
<b>Revenues</b>						
Member Contribution	8,003,132	8,003,132	8,003,132	8,003,132	-	0%
OES Deployment	-	-	-	50,000	50,000	100%
Proposed Contracted Medical Director MetroE	-	475,000	-	-	-	0%
Reimbursements	-	-	10,000	20,000	10,000	100%
Reimbursement Revenue- Backbone Reimbursement	-	59,000	69,600	86,125	16,525	24%
Revenue - SETNA	-	244,985	-	-	-	0%
SETNA Training	-	3,000	3,000	3,000	-	0%
SETNA Allotment Funds	795,000	414,740	-	-	-	0%
<b>Misc. Other Income</b>						
Interest Income	-	3,600	6,000	6,000	-	0%
Board Ups	-	10,800	19,000	24,000	5,000	26%
CalCard Incentives	-	2,000	2,000	2,000	-	0%
Notary	-	100	100	100	-	0%
Admin Fee - Backbone	-	400	400	800	400	100%
CTC-Room Rental	-	-	10,000	11,500	1,500	15%
CTC Command Catering	-	-	-	13,000	13,000	100%
CTC Contracted Training	-	-	500	500	-	0%
Other	15,000	1,100	1,100	1,100	-	0%
<b>Total Other Income</b>	<b>15,000</b>	<b>18,000</b>	<b>39,100</b>	<b>59,000</b>	<b>19,900</b>	<b>51%</b>
<b>Reserves</b>						
Reserves- Undesignated	150,000	-	-	-	-	0%
Reserves- Capital Improvements	85,000	716,000	909,714	554,000	(355,714)	(39%)
<b>Total Revenues</b>	<b>9,048,132</b>	<b>9,933,857</b>	<b>9,034,546</b>	<b>8,775,257</b>	<b>(259,289)</b>	<b>(3%)</b>

## Budget Message

### 4 Year Comparison Consolidated Financial Schedule

BUDGET CATEGORY	FY 13/14 Budgeted (\$)	FY 14/15 Budgeted (\$)	FY 15/16 Budgeted (\$)	FY 16/17 Budgeted (\$)	CY vs PY \$ Change	CY vs PY % Change
<b>Expenditures</b>						
Salaries and Benefits	5,818,229	6,192,296	6,441,629	6,753,278	311,649	5%
Professional Services	600,754	888,265	420,505	231,270	(189,235)	(45%)
Materials and Supplies	103,089	76,540	91,300	71,300	(20,000)	(22%)
Computer Services and Equipment Communications	300,000	300,572	230,200	204,262	(25,938)	(11%)
Equipment and Services Facilities and Maintenance *	788,641	937,485	1,137,777	838,680	(299,097)	(26%)
Employee Recruitment, Retention and Training *	-	-	216,896	200,207	(16,689)	(8%)
Other	-	-	124,263	95,160	(29,103)	(23%)
Capital Outlay	382,421	407,959	22,000	27,100	5,100	23%
	1,055,000	1,130,740	909,714	354,000	(555,714)	(61%)
<b>Total Expenditures</b>	<b>9,048,134</b>	<b>9,933,857</b>	<b>9,594,284</b>	<b>8,775,257</b>	<b>(819,027)</b>	<b>(9%)</b>

\*Please note that Facilities and Maintenance and Employee Recruitment, Retention and Training expense categories were added in FY 15-16

### Budgetary Trends-Revenues

The most evident trend in the Revenues budget is the continued increase in Other income and Backbone Reimbursement. The Backbone Reimbursement revenue is a non-profit item as the revenue exists to offset the corresponding expense item. However, the Other Income category reveals a continuing trend of the Strategic Goal to generate new revenue streams. The Conference and Training Center has provided multiple new revenue streams for SRFECC and these revenues are anticipated to continue to grow. Additionally, Board up income has grown each year as a result of an increase in incident activity as a result of population growth and the income increased slightly in FY 15-16 as a result of an increase in the charge per board up. In FY 16-17, a new revenue line item was added to reflect the OES reimbursement revenue from mutual aid deployments which started in late FY 14-15/early FY 15-16. This revenue represents the administrative rate of 50% received for each deployment. The FY 16-17 OES reimbursement revenue of \$50K is a conservative estimate as the actual revenues received in FY 15-16 exceeded \$148K.

## Budget Message

### Budgetary Trends- Expenses

Salaries and Benefits are the largest expenses for the Center and the costs continue to increase. It is expected that these costs will continue to increase as labor negotiations have resulted in small percentage pay raises for the next 2 fiscal years. Additionally, annual unfunded liability for the CalPERS retirement pension plan is continuing to increase each year. SRFECC implemented a cap on medical, dental and vision insurance costs and added additional employee contributions to OPEB liability in FY 14-15, so the increase in these expenses should slow and not be the drastic increases that we have experienced in the past.

Almost every expense category decreased in FY 16-17 as the SRFECC Accounting Team was directed to make cuts to the Operating Budget. These types of decreases in operating budget are not expected to continue in the next fiscal years as the FY 16-17 budget represents the most minimum and basic expenses required to continue operations. Any additional expenses that are required will not be able to be absorbed in the operating budget and will require additional assessments. SRFECC has been extremely careful to renegotiate vendor contracts and eliminate excess spending, and as such the Center's expenses will most likely not decrease any further.

### Minimizing Fiscal Impacts

There are several different ways that SRFECC minimizes costs while maintaining excellent business practices. In 2015, SRFECC had 3 volunteers working as much as 20 hours each week. The volunteers have been responsible for assisting with GIS data entry allowing for more accurate representation of fire hydrant locations within Sacramento County; they have assisted with hosting classes at the Conference and Training Center; they have aided in the preparation of EMD audits; they have assisted in administrative duties at the Center. This utilization of volunteers has saved SRFECC thousands of dollars since 2014.

In 2014-15, SRFECC continued efforts to renegotiate contracts and eliminate extra expenditures. Negotiations helped reduce monthly bottled water expenses from an average of **\$284** per month to **\$208** and eliminate monthly paging expense saving **\$76** per month. These 2 small changes will result in an expected **\$1,824** a year in savings. Contract negotiations for the Help Desk System resulted in **\$451** savings from the original quote.

SRFECC shops around for the best deal. This vendor shopping allowed for a **\$50** savings for the pre-employment screening of each candidate. In May of 2015, SRFECC contracted a new janitorial service. This decision allowed for additional services at the CTC and this company provided more services under their monthly fee than the existing service had provided. This change results in an estimated **\$3,216** annual savings.

## Budget Message

### Minimizing Fiscal Impacts

SRFECC thoroughly reviews their vendor contracts and holds vendors accountable for contract obligations unfulfilled. This accountability resulted in **\$4,841** in vendor refunds in 2014. In the first part of 2015, SRFECC received **\$511.74** in vendor refunds.

By using the Cal Card program through US Bank and promptly paying the credit card off when it is due, SRFECC collected **\$2,163** in US Bank rebates in 2014. In FY 15-16 SRFECC collected **\$5,271** through the CalCard rebate program. For the first quarter of FY 16-17, SRFECC has collected **\$2,000**.

In 2014, CED Murray used natural attrition as an opportunity to re-evaluate and re-structure job classifications and titles within administration. In July 2014, SRFECC said goodbye to Systems Engineer Matt Hoffman. By evaluating the remaining IT team strengths, CED Murray was able to determine what was needed for the IT team to maintain optimal function. She restructured the department by eliminating the job classification of Systems Analyst and adding a CAD Technician. This change provides the perfect amount of IT coverage while saving the center an annual estimated **\$54,329** in bases wages.

SRFECC utilizes the Conference and Training Center at 3121 Gold Canal Drive as a revenue generator by facilitating training courses at that location for both member agencies and sister agencies alike. This alternate location has allowed for free/reduced cost training for SRFECC employees. Additionally, by taking an active interest in each conference, SRFECC employees have been able to attend free conferences and training by volunteering as presenters. The estimated, tangible savings in 2014 are **\$4,500**.

In 2014, SRFECC moved all EMD audit processing in-house by sending multiple employees to EMD-Q training in order to get them certified. This resulted in the elimination of a contracted EMD auditor who charged **\$20** for every 3 audits. The cost of internal audits has been absorbed in the payroll budget.

In February of 2015, SRFECC adjusted printer settings on the commercial printer to default to black and white copies. Color copies cost money while a large number of black and white copies were included in the lease agreement. This change resulted in savings of **\$1,472** for the FY 15-16.

In May of 2016, SRFECC won the APCO technology innovation award for their efficient implementation of Pulsepoint. This award resulted in the reimbursement of training for the APCO conference of **\$5,000**.

In preparation of the FY 16/17 Budget document, SRFECC was instructed to minimize costs even further in order to obtain a balanced budget. By evaluating historical expenditures, one-time cost impacts, and necessary functions, the Accounting Team was able to cut almost **\$450** thousand from an already minimal budget document. A **\$54,000** annual paging expense was eliminated in favor of utilizing the more updated technology available. This will result in about **\$270,000** saved over the next 5 years.

## Budget Message

*“We intentionally spend a great deal of time and energy investing in our team and future. Our team reflects our investment and our pride.”*

-SRFECC Core Values



Figure 42 Dispatcher Roman Kukharets receives vehicle training from Cosumnes for his Class B license requirements

## The Fiscal Benefit of Training

SRFECC prioritizes training. This training has resulted in multiple benefits to the Center. It has provided for building relationships with other agencies and vendors. By sending employees to a conference, they get to meet with vendors face to face and have meaningful discussions. These discussions often result in the improvement of technologies, the reductions of contract expense, and contact information for the best vendor for the job. Conversations with vendors at conferences allow SRFECC to be involved in product development. They open doors that result in additional training opportunities for minimal to zero costs. Attending conferences has even offered the opportunity to be a beta tester for a brand new product. Conversations with other agencies can lead to developing better processes or implementing more effective technology. Training is well worth the investment as it pays for itself by reducing staff hours working on implementing new technologies and reducing unnecessary purchases. SRFECC IT staff has learned work-around processes that minimize technology expenses. Accounting staff regularly speak with City Managers or CalPERS actuaries at conferences to learn better ways to process/report accounting data. Communications Staff discover new dispatch technologies and attend classes that help them to handle different types of dispatch scenarios that may help to reduce center liability exposure. Because training is so important, SRFECC employees have found ways to offset training costs. Many employees speak at conferences and as such are provided with free registration and reimbursement of travel costs. Employees are members of professional boards and these boards will often reimburse training/travel costs for those employees. SRFECC often hosts training classes at the Conference and Training Center. This allows multiple employees to attend at a discount or for free. Travel costs are eliminated. These classes may even result in revenue from catering/room rental or training offered to sister agencies. Member agencies have access to these benefits as well. Through good negotiations, free conference registration has been offered to SRFECC as part of a vendor contract. SRFECC has also received a training grant from a vendor to attend a conference. Every year, SRFECC applies for the SETNA training reimbursement of \$3000 which usually covers the cost of 2 employees attending a conference.

## Budget Message

### Minimizing Our Environmental Impact

By repairing sprinklers and water leaks, setting sprinklers on a timer, restricting watering to every other day in the middle of summer, SRFECC has been able to significantly reduce water usage since 2014. These changes were simple to make and the results are worthwhile.

In 2014, Facilities Maintenance Contractor Bruce Bucknell went through each building and replaced all the lightbulbs with energy saving light bulbs. Additionally, he installed motion sensors to activate lighting in order to minimize inefficiencies. He also installed thermostat monitors that can be monitored from a smartphone or computer in order to maintain optimal temperatures, also minimizing potential for waste. In an effort to continue minimizing environmental impacts, SRFECC installed an electric car charger station in 2014. This station allows employees to charge their electric vehicles at work. In 2014, SRFECC placed holiday lights on the outside and inside of the Communications Center. This holiday lighting causes a brief spike in the electric bill in January 2014. Overall, energy usage for 2014 is down over the whole year compared to 2013.

The SRFECC accounting team has made some positive changes to reduce paper waste. By paying invoices online with a credit card, they eliminate the need for a printed check, printed invoice, and envelope. These changes are also fiscally responsible as they decrease postage expense, and result in additional money back from the credit card incentive program. By migrating to an ERP system in 2013, all accounting records are now available through that system rather than recorded on paper receipts and printed spreadsheets. Invoices and notices are often emailed to customers rather than sent through the mail. These changes have also improved efficiencies as communication is immediate and issues are often resolved within the same business day.



Figure 43 Kelson Patterson and Cindy Chao barbeque for Dispatcher Appreciation Week 2016

## Budget Message

### Minimizing Environmental Impact

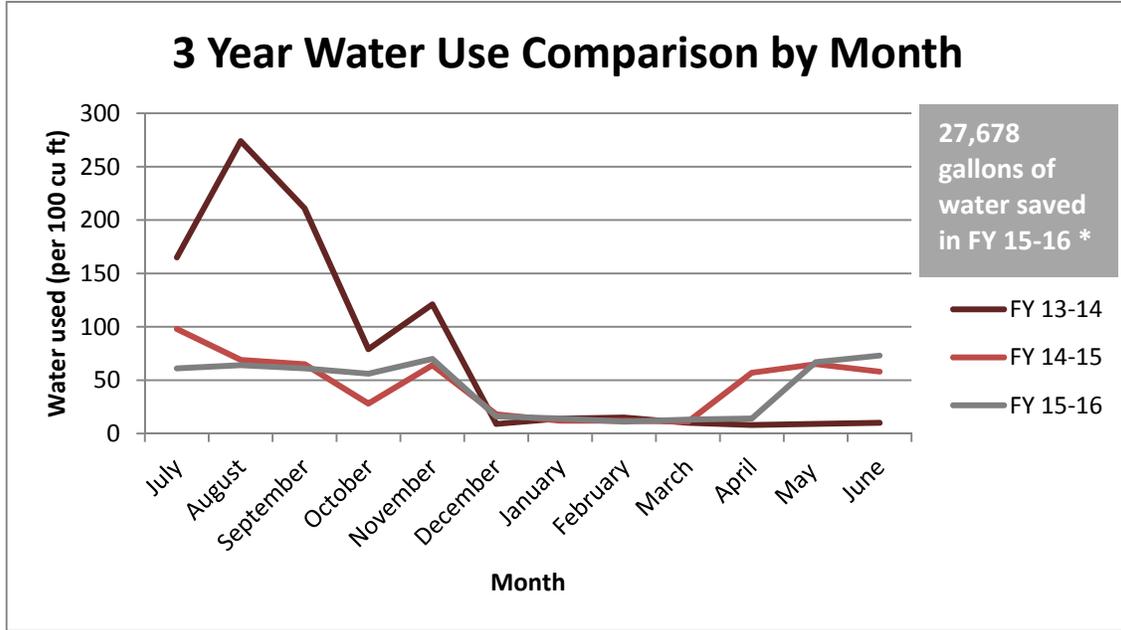


Figure 44 3 Year Water Use Comparison by Month

\*Compared to FY 14-15; resulted in \$439.06 saved

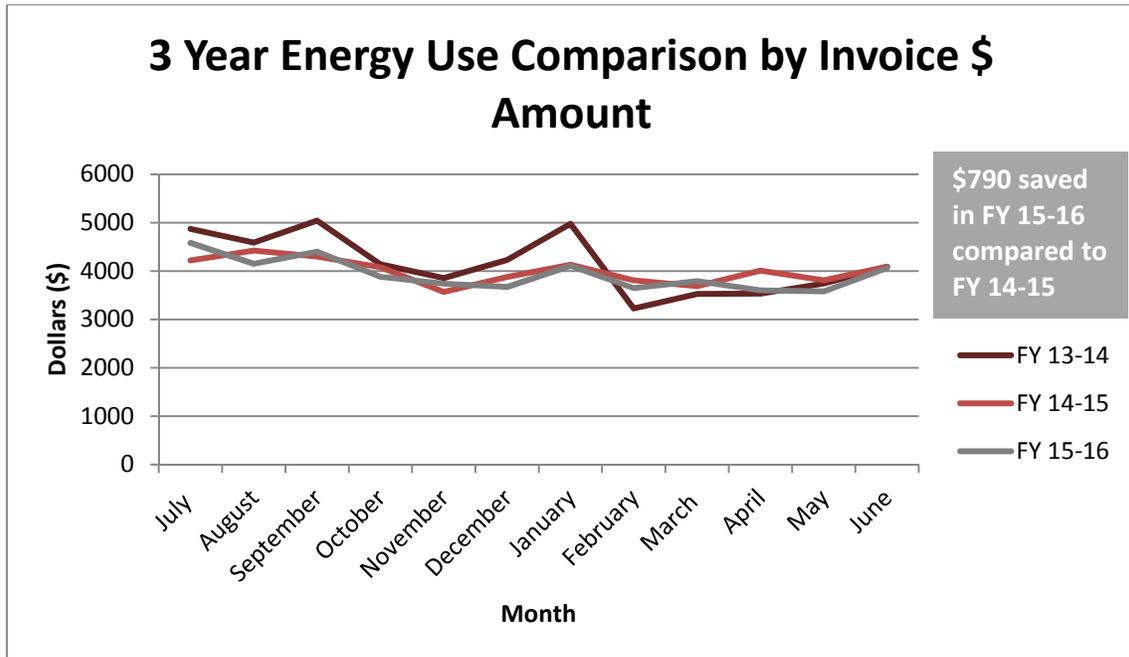


Figure 45 3 Year Energy Use Comparison by Invoice \$ Amount

## Policies

### Policy Summary

In August of 2013, SRFECC underwent a massive audit of 10 years of unaudited financials. During this process, an internal audit was conducted. The Accounting Team recorded all Accounting policies and procedures and revised everything based on auditor feedback during this time. Today, the entire accounting team is involved in developing and revising policies based on best practices following Generally Accepted Accounting Principles (GAAP). These policies are reviewed and approved by qualified staff and discussed with the auditors during each fiscal year audit. Staff will revise policies based on auditor's comments and suggestions. SRFECC has had a clean audit opinion going back more than 10 fiscal years. This opinion helps verify that internal processes are in compliance.

### Fund Description

SRFECC's resources are allocated to and accounted for on the full accrual basis as an enterprise fund, a type of the proprietary fund. The enterprise fund is used to account for operations that financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, include depreciation) of providing goods or services on a continuing basis be financed or recovered primarily through user charges, or where the governing body decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other policies. Net assets for the enterprise fund represent the amount available for future operations.

### Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. The enterprise fund type is accounted for on a flow of economic resources measurement focus. With the measurement focus, all assets and all liabilities associated with the operation of this fund are included on the balance sheet. Net assets are segregated into amounts invested in capital assets, net of related debt, amounts restricted and amounts unrestricted. Enterprise fund type operating statements presents increases (i.e. revenues) and decreases (i.e. expenses) in the net total assets.

### Basis of Budgeting

SRFECC prepares its budget based on the cash basis of accounting, but uses the accrual basis for its financial statements in conformity with Generally Accepted Accounting Principles (GAAP). Under the accrual basis of accounting, expenses are recognized in the period incurred, revenues are recognized when they are earned. This means that accruals for compensated absences, depreciation, change in OPEB liabilities, and revenues earned but not yet received are not included in the budget, but are included in the financial statements. SRFECC uses the cash basis of budgeting due to the fact that the majority of our revenue arrives in 2 installments. The first installment is due July 1 and the second installment is due January 1. By using a cash basis for budgeting, the agency protects itself from ever running out of money when assessments are paid late. The cash basis of budgeting has allowed us to withdraw our funds from the Sacramento County Treasury and perform all accounting in house with minimal risk to the agency and its constituents.

## Policies

### Basis of Estimates

The preparation of financial statements in conformity with the Generally Accepted Accounting Principles requires management to make estimates and assumptions based on 3 years of data and multi-year contracts that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during reporting period. Actual results could differ from those estimates.

### Revenue Estimates

Estimates are used to forecast the Miscellaneous Other Income. These include interest income, purchase card incentives, fees for Board-up services, notary service fees, administrative fees on backbone reimbursement billings, and rental/catering income from our training and conference center. The volume of these transaction types can vary from year to year, and so only the most recent fiscal year transaction history is used to estimate revenues. This is a conservative approach, considering the lowest monthly transaction rates and amounts from the prior fiscal year is used to estimate the amounts to be received in the next fiscal year. Member contributions though are not estimates because they are approved by the Board as fees for current year service, and payable once approved by the Board.

### Non-Recurring Expenditures

Each year during the preparation of the preliminary budget document, the Accounting Team evaluates which non-recurring purchases may be acquired using the CIP reserves. Upon formal approval of the budget document, money is transferred from the specified reserve fund for the purpose of funding these non-recurring expenses. This money is added to the overall operating budget and the non-recurring expenses are subsequently purchased within the operating budget. There should never be an impact to the Operating Budget for these non-recurring purchases as the transfer from CIP reserves should cover those expenditures. Any additional recurring expenses related to these purchases (i.e. maintenance costs and service contracts) will be absorbed in the operating budget. These additional costs are researched and planned for prior to any one-time purchase.

### Debt Policy

The Sacramento Regional Fire/EMS Communications Center currently has no debt. Per the third amended JPA agreement, effective July 1, 2014, debt may only be incurred by approval of the Board. The debt, liabilities and obligations of SRFECC shall not be the debts, liabilities and obligations of the member agencies. However, each member agency is responsible for its prorated share of any obligation, which was incurred at a time when that entity was a Member. Should a member agency subsequently withdraw from the JPA, the member agency will pay in full their pro rata share of all outstanding debts and obligations incurred while a member, or execute a contract with SRFECC to pay for any and all outstanding debts and obligations incurred while a member.

## Policies

### Capital Expenditures

Capital Expenditures identify the amount of cash SRFECC will invest in projects and long-term assets. Funds for expenditures may be identified and approved in total during the budget process. The process includes a financial evaluation to determine whether the organization’s return on investment targets are met and, once the targets are known to be met, a qualitative review by the command staff. Capital expenditures include purchases or leases of fixed assets such as property, buildings or equipment, as well as large infrastructure upgrades designed to extend the life and usability of current long-term assets, and information technology.

Capital assets are recorded at historical cost. Items are considered capital assets if they have a life of more than one year, original costs in excess of \$5,000, are of durable nature and used in the operations of the entity. Donated assets are valued at estimated fair market value on the date received. Self-constructed assets are recorded based on the amount of direct labor, material, and certain overhead charged to the assets construction.

Depreciation is calculated using the straight-line method over the following estimated useful lives:

<u>Description</u>	<u>Estimated Life</u>
Building and improvements	5-30 years
Equipment	5 years

SRFECC had the following Capital Assets as of June 30, 2015:

<b>Capital Assets</b>	<u>FY 14/15</u>	<u>FY 13/14</u>	<u>FY 12/13</u>	<u>FY 11/12</u>
Not being Depreciated	16,734	16,734	16,734	16,734
Being Depreciated, net	1,181,312	875,967	548,041	612,129
<b>Total Capital Assets (\$)</b>	<b>1,198,046</b>	<b>892,701</b>	<b>564,775</b>	<b>628,863</b>

## Policies

### Reserve Policy

SRFECC has three (3) reserve funds:

Reserves–Undesignated: Funds unrestricted to any specific purpose or program, and may be expended only if approved by the Board within the adopted budget.

Reserves–Contingency: Funds restricted to operating expenditures which are unforeseen or unforeseeable, and may be expended only if approved by the Board and adopted into an amended budget.

Reserves–Capital Improvement Projects: Funds restricted to capital projects for SRFECC, and may only be expended by approval of the Board within the adopted budget.

SRFECC had the following Reserves as of July 1, 2016:

<b>Fund Balance Reserves</b>	<b>Balance as of 07/1/15 (\$)</b>	<b>FY 15-16 Expenditures (\$)</b>	<b>Transfer in CIP (\$)</b>	<b>Capital Assets FY 16-17 Needed (\$)</b>	<b>Balance as of 07/1/16 (\$)</b>	<b>% Change</b>
Reserves - Undesignated	800,000				<b>800,000</b>	0%
Reserves - Capital Improvement Projects	3,507,259	(1,851,993)	909,714	(554,000)	<b>2,010,980</b>	-43%
Reserves - Contingency	620,251				<b>620,251</b>	0%
FY 14-15 Operating Budget - Capital Outlay	909,714		(909,714)	554,000	<b>554,000</b>	-39%
<b>Total Reserve</b>	<b>5,837,224</b>	<b>(1,851,993)</b>	<b>-</b>	<b>-</b>	<b>3,985,231</b>	<b>-32%</b>

Please refer to pages 82-83 for additional detail

## Financial/Budget Policies

The budget is designed to educate the community about the SRFECC's objectives, operational goals, and strategic plans. It is also designed to serve the needs of our constituents by providing transparency and communication regarding our current and future financial position.

SRFECC continuously maintains the highest levels of excellence in financial reporting and fiscal responsibility, while maintaining the highest levels of performance and customer service to our constituents.

Our budget is prepared in continuity with our strategic plans and maintaining the following:

- Ability to operate at peak capacity 24/7, 365 days a year should an emergency occur which requires all available resources.
- A budgetary control system to ensure compliance with the adopted budget, including regular budgetary reports to the Board of Directors.

## Policies

### Financial/Budget Policies

- Performance measurement and productivity indicators will be integrated into the budget to track progress towards key objectives and the strategic plan.
- The SRFECC has prepared a balanced budget when the total revenues and equity meet or exceed total expenditures.
- The budget will be considered balanced when total budgeted revenues are greater than or equal to budgeted expenditures.
- The levels of expenditure control are established as Salaries and Benefits, Professional Services, Materials and Supplies, Communications Equipment and Supplies, Computer Services and Equipment, Facilities and Maintenance, Other, and Capital Outlay.
- The budget will not fund on-going expenses with one-time revenues. Only one-time revenues may fund one-time expenditures
- SRFECC will maintain a contingency reserve for unforeseen expenditures. This will be equal or greater than 8% of the adopted final budget. Expenditures made from contingency will require Board approval.

Budgetary controls have been designed and implemented to ensure compliance with the approved budget. SRFECC prepares and adopts a budget for each fiscal year in accordance with the provisions of California government code sections 29000:29144. In accordance with these provisions, the adopted budget is made available for public inspection through a public notice and presented for public hearing at a regularly scheduled Board meeting. Upon receipt of public comment at the hearing, the Board votes to adopt the budget. Once approved through a Board resolution, the expenditures portion of the budget is enacted and cannot be exceeded except by another amendment of the budget by the Board.

The level of budgetary control is established as the total budget amount for the fiscal year.

Budgetary controls also include a review of year-to-date actual revenue and expenses compared to budgeted amounts to be reviewed by the Board, at each regularly scheduled Board meeting.

## Policies

### Investment Policy

California statutes authorize special districts to invest idle or surplus funds in a variety of credit instruments as provided for in the California Government Code, Section 53601, Chapter 4 – Financial Affairs. SRFECC may combine its funds to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

The primary objectives of investment activity are as follows:

**Safety** – Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The goal will be to mitigate credit risk and interest rate risk.

**Liquidity** – The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated.

**Return** – The investment portfolio shall be designed with the objective of attaining a market rate of return throughout the budgetary and economic cycles, taking into account the investment risk constraints of safety and liquidity needs.

The governing body will retain ultimate fiduciary responsibility for the portfolios. The governing body will receive monthly reports which include monthly, quarterly, and annual performance data, designate investment officers and annually review the investment policy making any changes necessary by adoption. The investment policy and any modifications to that policy shall be formally approved and adopted by the governing body of the Center.

For the fiscal year ending June 30, 2015, SRFECCs permissible investments included the following instruments:

<u>Authorized Investment Type</u>	<u>Maximum Maturity</u>	<u>Maximum Percentage of Portfolio</u>	<u>Maximum Investment in One Issuer</u>
Local Agency Bonds	5 years	None	None
U.S. Treasury Obligations	5 years	None	None
U.S. Agency Securities	5 years	None	None
State of California obligations	5 years	None	None
Bankers Acceptances	180 days	40%	30%
Commercial Paper	270 days	25%	10%
Negotiable Certificates of Deposits	5 years	30%	None
Repurchase Agreements	92 days	20%	None
Medium Term Corporate Notes	5 years	30%	None
Money Market Mutual Funds	N/A	20%	10%
Mortgage pass-through securities	5 years	20%	None
LAIF	N/A	None	None

## Departments



Figure 46 - Accounting Team from left to right: Cierra Lewandowski, Cindy Chao, Joe Thuesen, Sara Roush, and Joyce Starosciak

## Accounting

The Accounting Team consists of five (5) full-time employees. These individuals are responsible for all of the financial reporting, preparation of the annual budget, accounts payable, accounts receivable, cash management, investments, and capital assets. The Accounting Team is committed to serving the employees of SRFECC. Their responsibilities include processing payroll and benefits for employees and as such, customer service is of the highest priority to this team. Additionally the team works closely with customers and vendors alike, prioritizing the relationships and maintaining excellent customer service.

The Accounting Team recognizes the value of technology working in conjunction with financial reporting. After the successful implementation of a new ERP system in 2013, the team continues to review and re-design its business processes to continually improve efficiency in its transaction processing, flexibility to accommodate any type of business transaction, and accuracy to ensure that all transactions are recorded and reported appropriately. In 2016, the Accounting Team went live with a new cloud-based payroll system. This payroll system has streamlined the payroll process, increased transparency and improved efficiencies.

This dynamic team is also active in the Sacramento Chapter of the California Municipal Finance Officers association, and the Governmental Finance Officers Association. Additionally, this team is devoted to transparency and open communication regarding the center finances. Their Strength of Character is reflected in the budget document presented every year to the Board of Directors. The document is intended to educate employees, member agencies and the public.

# Departments- Accounting

## Organization Chart

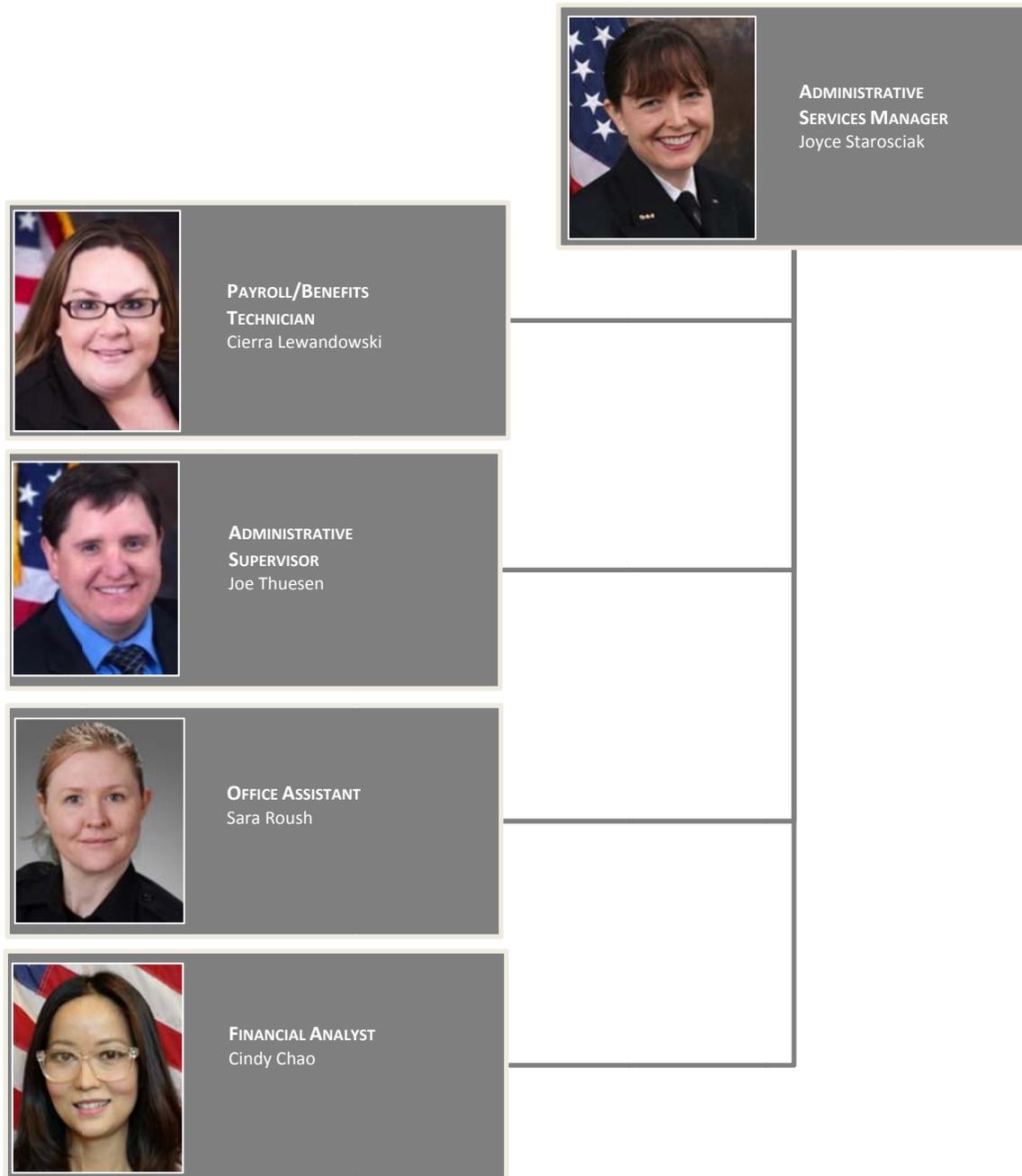


Figure 47 – Accounting Team Organization Chart

## Departments-Accounting

### Performance Measures

*“We are what we repeatedly do. Excellence then, is not an act, but a habit.”*

-Aristotle

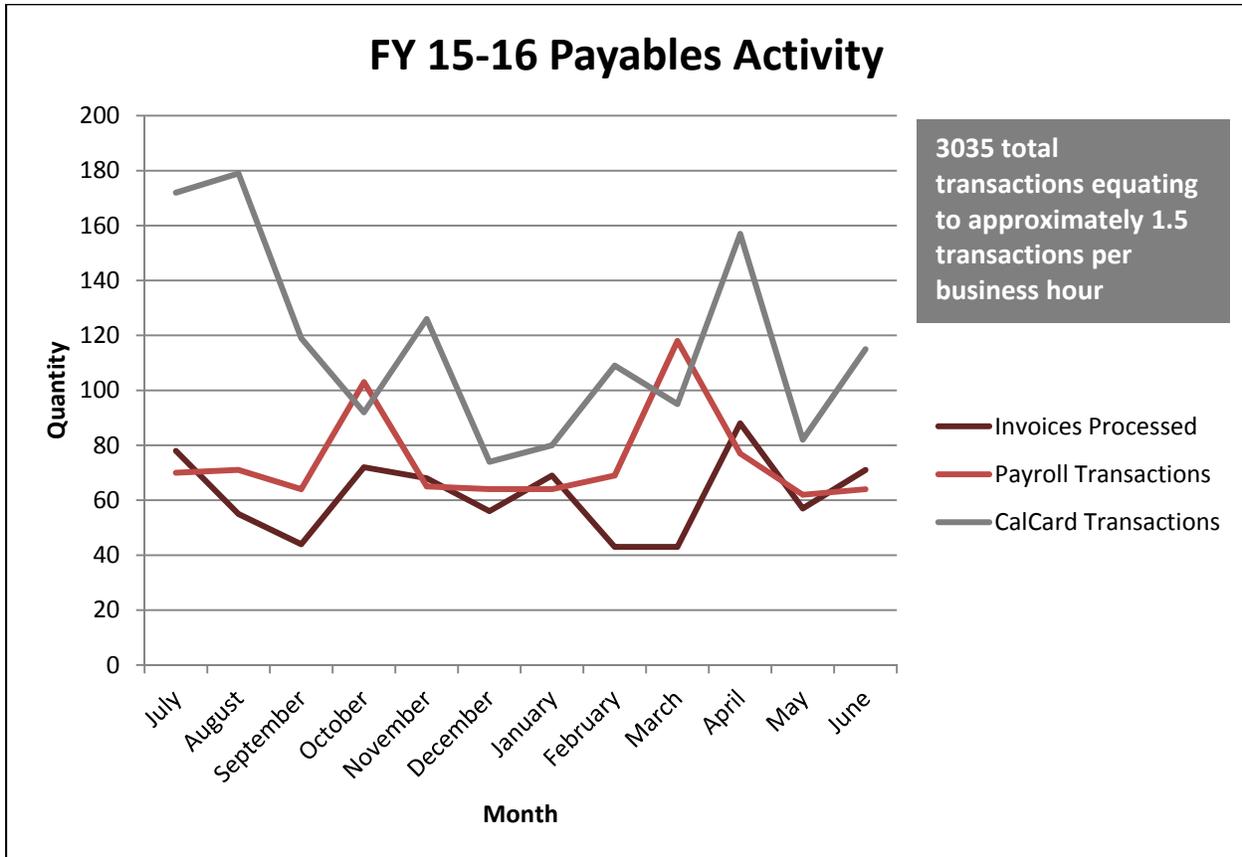


Figure 48 – FY 15-16 Payables Activity

Evaluating the quantity of payables transactions can give great insight into the workload of our small accounting team. Evaluating this data also gives insight as to how and when purchases are made. SRFECC is proud to say that the Accounting Team processes a majority of payables transactions from receipt to payment in less than two weeks. The majority of payables are performed by two individuals on a weekly basis. Customer Service is extremely important to the Accounting Team and this quick turnaround allows SRFECC to provide excellent service to vendors and maintain great vendor relationships. Paying employees promptly is very important to the Accounting Team. The payroll process is performed monthly. When errors are discovered they are remedied within days sometimes hours of discovery.

# Departments-Accounting

## Performance Measures

*“Where Excellence is a Standard, not a goal.”*

-SRFECC

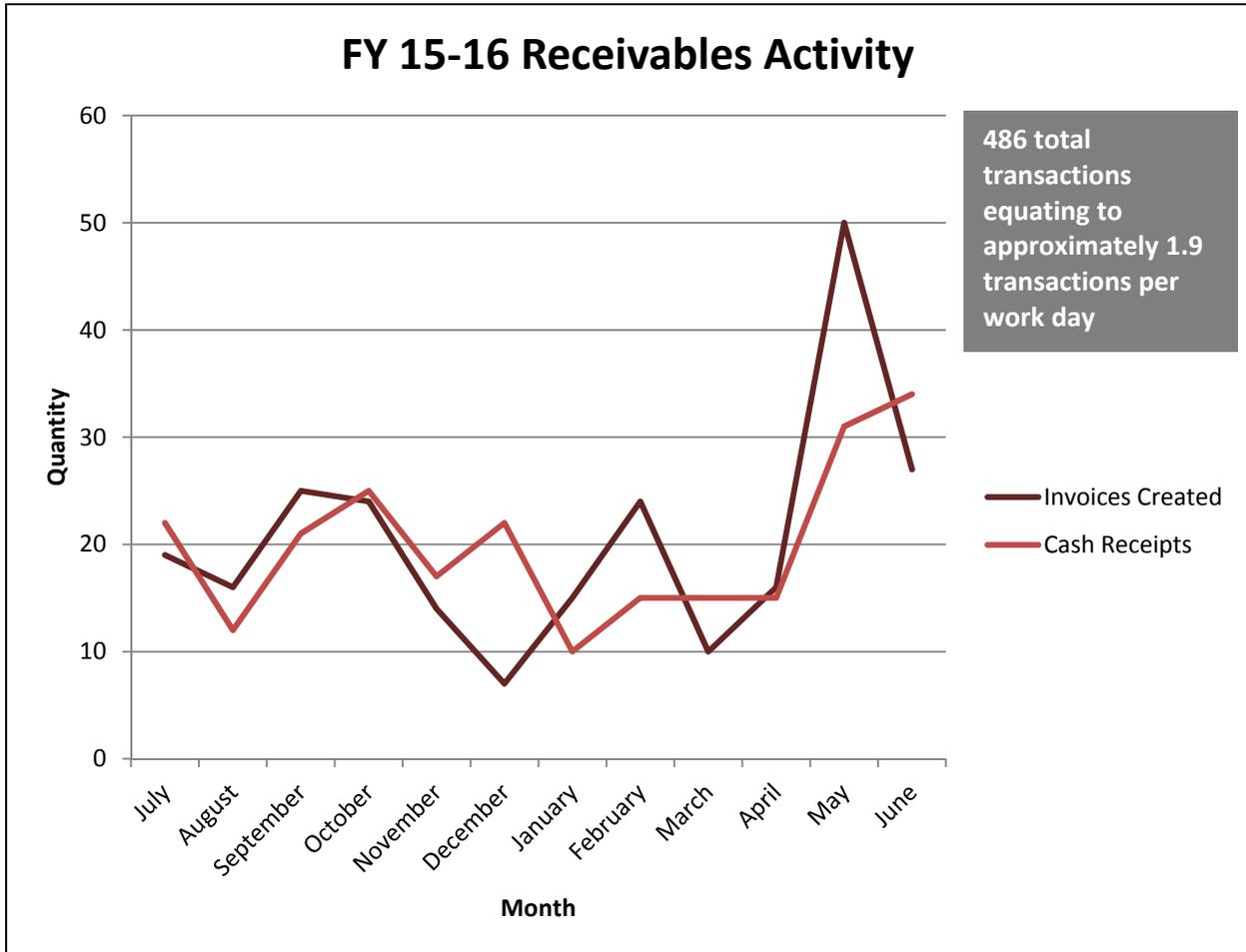


Figure 49 FY 15-16 Receivables Activity

The Sacramento Regional Fire EMS Communications Center is very unique in that one of the Strategic Goals is to generate revenue. The Center makes decisions similar to a business. Prior to 2013, the main invoicing consisted solely of member assessments. Today, the Center invoices for a multitude of items. It is anticipated that the receivables process will continue to grow as the Center explores new ways to generate revenue. The Accounting Team has managed to absorb this additional workload without any additional staffing.

# Departments-Accounting

## Strategic Goals

	Short Term		Long Term			
	0-1 Years		2-5 Years			
Financial	0-6m	6m-12m	Year 2	Year 3	Year 4	Year 5
<b>Grant Acquisition</b>						
Homeland Security	Ongoing					
Water Resources	Ongoing					
<b>Generate New Revenue Streams</b>						
State 911 Allocation				Completed 2013		
Tower				Completed 2014		
GIS Revenue				Completed 2013		
Public Safety Education-Accounting, Budgeting, CalPERS for Safety Plans						
Training				Completed 2013		
Notary				Completed 2013		
EMD classes						
Conference and Training Center	Ongoing					
Command Catering	Ongoing					
<b>Independent Financial Audit</b>	Ongoing					
FY 12/13			Completed			
FY 13/14			Completed			
FY 14/15			Completed			
FY 15/16			In Progress			
FY 16/17	Future					
<b>Purchasing Card Migration to Umpqua Bank</b>			In Progress			
<b>Banking</b>						
New Umpqua Bank Account for Sac County Fire Chiefs Association			Completed			
Change Cal Card from US Bank to Umpqua			In Progress			
<b>Resolution for new health care benefit for retirees</b>			Completed 2016			
<b>Preparation of CAFR</b>						
<b>Kronos Workforce Ready</b>						
CAD Project account tracking			In Progress			
Eliminate Paper Timecards			In Progress			
<b>OES Deployment expense and reimbursement tracking</b>	Completed/Ongoing					
<b>Unfunded Health Care liability accrual</b>	Completed/Ongoing					
<b>Affordable Care Act Compliance- Form 1095C</b>	Completed/Ongoing					
<b>Government Compensation Report</b>	Completed/Ongoing					

# Departments-Accounting

## Strategic Goals



Figure 50 Accounting Team Analysis of Strategic Goals



Figure 51 Sacramento Metro Engine 21 Breast Cancer Awareness

## Departments-Accounting

### Activities/Accomplishments for FY 15-16

#### July 2015

Discovery documents completed and submitted to Kronos team for review

Financial Analyst Cindy Chao joins the Accounting Team

#### August 2015

GP Dynamics one on one training

Sara Roush and Joyce Starosciak attend APCO conference in Washington DC

Meet with Umpqua Bank to discuss transition of banking

CalPERS webinar Planning Your Retirement

Workforce Ready Team is formed and begins regular weekly meetings

#### September 2015

Cindy and Janice attend CalPERS class

Final Budget FY 15-16 is approved by the Board of Directors

Joyce and Sara meet with AT&T to discuss billing/services and transition to Calnet 3

Training with Umpqua on business banking, ACH and check payments

Cindy, Sara and Joyce met with Russ Branson to discuss fund balances

Umpqua training for remote deposits

Sara, Joyce and Cierra attend Microsoft Excel II training

US Bank Calcard training

Workforce Ready Superuser training

Research of Federal Tax withholdings for payroll tax audit

#### October 2015

Submitted Final Budget document for FY 15-16 to CSMFO and GFOA budget award programs

Cindy, Cierra and Sara attend annual CalPERS conference in San Jose

Workforce Ready TLM testing and training

SRFECC newest academy welcome

New employees added to GP

New employee packets created and distributed

Meeting with new employees to discuss benefits

Meeting with Richardson to discuss Audit for FY 14-15

Umpqua transition goes smoothly

#### November 2015

Long-time employee Matt Shank retires

#### December 2015

Received payroll tax audit report

Workforce Ready training for Dispatch Supervisors and Admin

Month End Close

#### January 2016

Kronos Workforce Ready Go-Live

Workforce Ready training for B Shift

W-2s mailed out to all employees

Butte Fire Invoice received and returned to OES

Fork Complex F42s reviewed, revised and returned to OES

## Departments-Accounting

### Activities/Accomplishments for FY 15-16

#### February 2016

Approval for transition to Umpqua Bank for commercial credit card services

Final Meeting to discuss payroll tax audit findings

Workforce Ready training for A shift

CalPERS webinar Planning Your Retirement

Meeting with CalOES Team to discuss OES deployment procedures

Richardson and Co. perform field work for FY 14-15 audit

#### March 2016

Joyce Starosciak, Cindy Chao, Cierra Lewandowski and Sara Roush attend 2016 CSMFO Conference

Received CSMFO Award for Excellence in Budgeting for FY 15-16 Budget Document

Received GFOA Award for Distinguished Budget Presentation for FY 15-16 Budget Document

Reviewed Supplemental Payroll Run Process with Kronos Team

Board requests revision of FY 16-17 Preliminary Budget

#### April 2016

National Dispatcher Appreciation Week- Accounting Team cooks, decorates and washes cars for dispatch staff

#### May 2016

Sharepoint Tutorial training

Excel II Training

Board approves Preliminary Budget FY 16-17

Board approves investment policy

Board recognition for the CSMFO and GFOA budget awards

Board approves annual invoice payment for Sac County Department of Health and Human Services

#### June 2016

Met with CalPERS actuarial to discuss annual unfunded liability

Completed and submitted annual salary survey and admin rate paperwork for OES deployment

Employee Retirement- Tina Dungan

Board approves final audit for FY 14-15

### Summary of FY 15-16 Accomplishments

- Kronos Workforce Ready Go-live
- FY 14-15 Audit Completed
- Payroll Tax Audit completed
- OES Reimbursement Process Established
- Regular Month-End Close Process Implemented
- Transition to Umpqua Bank
- Implementation of new credit card system
- GFOA Award for Distinguished Budget Presentation for FY 15-16 Budget Document
- CSMFO Award for Excellence in Budgeting for FY 15-16 Budget Document

## Departments



Figure 52 – Administration Team from left to right: Denise Tackett, Wendy Crosthwaite, Janice Parker, Josue Perez-Davalos, and Megan Crosthwaite

## Administration

The administration team is composed of an executive assistant, an administrative analyst, two retired volunteers, an office assistant and two part time employees dedicated to providing excellent service to employees, vendors, and guests of the communications center. The administrative team has a unique role in operations at the center. They report directly to our Command Staff supporting them in any way they can. Two of these individuals are certified public notaries who provide their services for a nominal fee. Our Administrative Analyst serves as clerk of the board for the JPA. The Office Assistant and 2 part time employees are responsible for maintaining the Conference and Training Center. The Administrative Team's goal is to always provide the highest level of service and professionalism. Within this year the administration team has facilitated multiple events, including the annual board meeting, reviewing the year-end report, AFSS chapter meetings at the new training and conference center, as well as graduations for our member agencies. They have also assisted with the organization and implementation of the dispatch floor redesign. This team is unique in that their success is directly related to the success of the rest of the organization. Administration exists to support the organization in any way possible. As such, when any team is successful in achieving a goal, our administration team is also responsible for that success.

# Departments-Administration

## Organization Chart Includes Command Staff

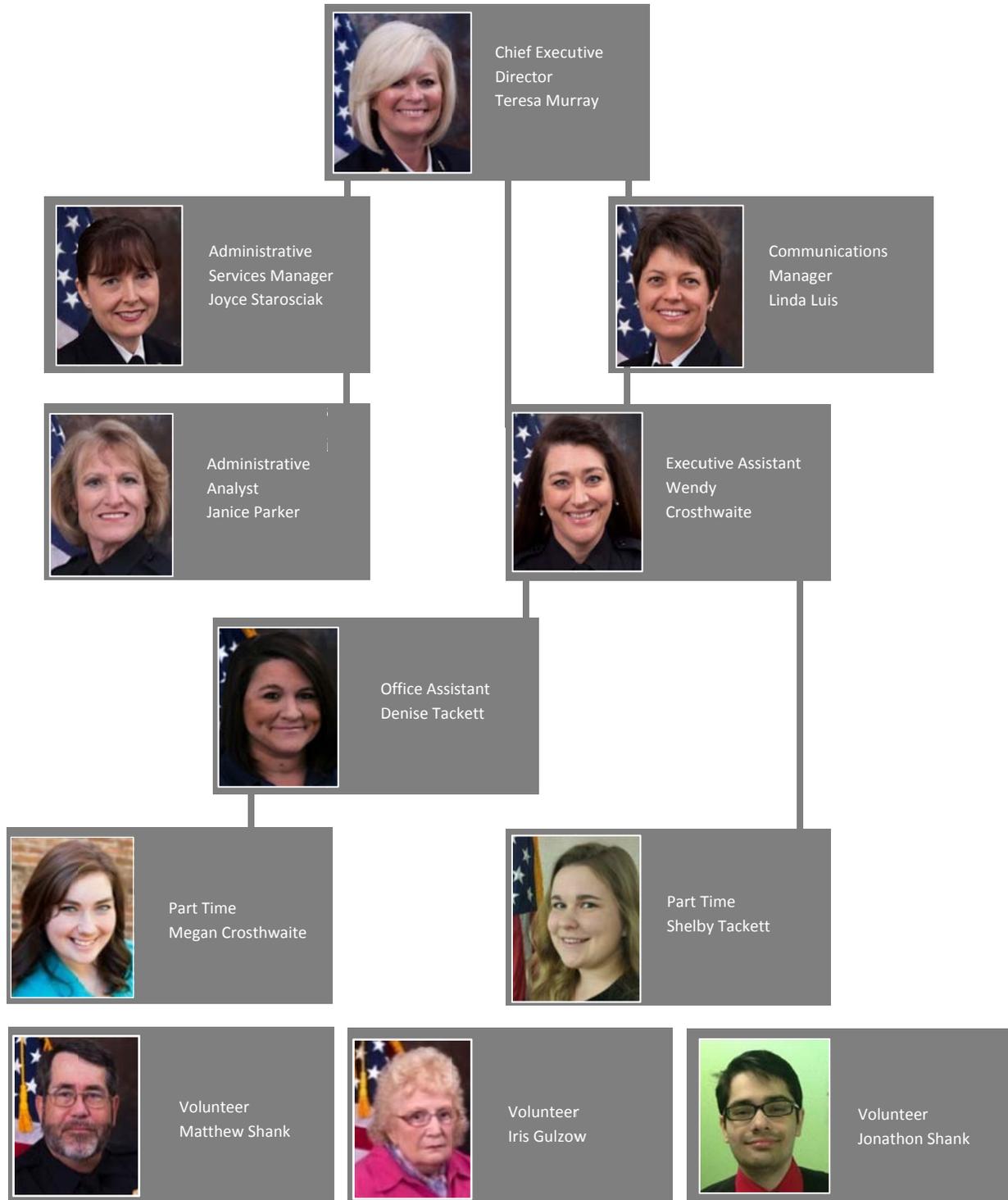


Figure 53 – Administration Organization Chart

## Departments-Administration

### Performance Measures

*“Our SRFECC family understands customer service. In order to serve, we must put others first.”*

-SRFECC Core Values

SRFECC is proud to be one of the few Communications Centers that actually generate revenue. The Administrative Team is responsible for facilitating catered events, booking room rentals at the Conference and Training Center (CTC) and facilitating training opportunities. The catered events and room rentals bring in revenues to the Center. The training events allow employees to receive free and discounted training that they would not have otherwise been able to attend. These training classes are also offered to each of the constituent agencies. By hosting training at the CTC, SRFECC pays less for training and pays nothing for travel costs. By evaluating feedback from customers, the Administrative Team is able to determine how successful they've been at meeting the customer's needs. This analysis continues to help the center achieve the strategic goal of generating new revenue streams. Additionally, tracking the activity at the Conference and Training Center helps to evaluate the productivity of the Administrative Team. The activity for 2015 reveals a very busy and productive team.

#### Actual feedback from SRFECC Conference and Training Center customers

*“Your facility is extremely conducive to a positive learning environment and offers a convenient location for our participants. The room was spacious, the table and chairs were comfortable, and the room equipment (audio/visual) was easy to use. The building amenities provided a welcoming and social atmosphere that our attendees really valued, and your attentiveness to the class was exceptional.”*

Grace Koch, Special Advisor California Governor's Office of Emergency Services

*“Your facility is state of the art and provides excellent work space for the complete training experience. Your staff and support personnel were nothing short of fantastic and outstanding. They genuinely wanted to, did and offered their assistance for anything I needed. The location is prime for those seeking a venue close to Sacramento but not around all the traffic associated with training in the city.”*

Chad Stokes, California Office of Emergency Services

*“We held two recent association workshop events here and everything was perfect. Denise was our coordinator, and I could not recommend her more highly. She was so easy to get a hold of, and very knowledgeable and accommodating, which is exactly what a coordinator should be! The continental breakfast was delicious, the room was BEAUTIFUL, the audio visual equipment with Wi-Fi access was the best, and the Center's location just south of Hwy 50 was a great convenience to our attendees!*

*Don't hesitate for a second if you're thinking of booking these folks! I cannot recommend the Sacramento Regional Fire/EMS Communications Center highly enough.”*

Bob Morthole, PMP

## Departments-Administration

### Performance Measures

#### Actual feedback from SRFECC Conference and Training Center customers (continued)

*“I am writing you concerning the exemplary performance of Denise Tackett at the SRFECC Training Center. Metro Fire hosted a leadership course at your facility during the week of January 25<sup>th</sup> 2016. This course brought in instructors from the Fire Department of New York City, Los Angeles Fire Department, and the U.S. Army Special Forces. Denise and her staff were instrumental for the success of this course. The students and the instructor cadre were very impressed with both the facility and the professionalism of Denise and her staff.*

*The Sacramento Regional Fire/EMS Communications Center is very fortunate to have someone like Denise and I want to personally extend my gratitude to you and Denise for helping to make our leadership development program successful.”*

Captain Daniel Baker, Sacramento Metro Fire

*“We have used the SRFECC Training and Conference Center on multiple occasions over the last year to host a series of classes and meetings for the Sacramento Valley Chapter of PMI. The staff at the center are excellent - professional, helpful, very competent. The Center itself is very nicely appointed and provides us with a very comfortable environment for our classes. We have also taken advantage of their catering services several times and the food, set up and service has not disappointed. All in all we love holding our classes and meeting at the SRFECC Training and Conference Center and look forward to doing so in the future as well!”*

Dina Henry Scott, Franklin Templeton Investments

*“On behalf of the City Manager, the Police Chief and myself, thank you so much for your gracious hospitality on Tuesday. It was an absolute pleasure meeting you and your amazing team. We appreciated learning about your creative approach to leadership and management, and we are anxious to try to apply some of your ideas within our own organization. Your facilities are beautiful; the food was fantastic; but, your people really made our visit an amazing experience. We know you are extremely busy, so thank you for spending so much of your day with us. Please extend our gratitude to your staff for the warm welcome we received, and for the excellent service they provide on a 24/7 basis to the region and our community.”*

Steven P. Rudolph

City Attorney, City of Galt



Figure 54 from left to right: Janice Parker and Wendy Crosthwaite

## Departments-Administration

### Performance Measures

#### Actual feedback from SRFECC Conference and Training Center customers (continued)

EDMUND G. BROWN JR.  
GOVERNOR

MARK S. GHILARDUCCI  
DIRECTOR



8/25/16

Ms. Teresa A. Murray  
Chief Executive Director  
Sacramento Regional Fire/EMS Communications Center  
10230 Systems Parkway  
Sacramento, CA 95827-3006

Dear Ms. Murray:

Thank you for letting use your facility for our recent Hazmat Instructor Certification class. It's an excellent facility and your outstanding staff made it a pleasure to teach a class there.

Our class had 26 participants from throughout Northern California. The class required them to engage in several class activities and exercises. In addition, they had to give presentations each afternoon. A class of this complexity can be very taxing for the staff of a training facility. Your staff was generous and enthusiastically helpful throughout. Even the simplest and most minor request was met with a cheerful can-do attitude from your staff members. The students in our class were unanimous in their praise for your personnel.

Denise and Shelby Tackett and Megan Crosthwaite were a pleasure to work with. Their hard work, professionalism and helpful attitude made our class a productive experience for all concerned. Please pass on my thanks to them for a job well done.

Sincerely,

  
Vance Bennett  
Emergency Management Coordinator/Instructor II  
CalOES/CSTI Training Delivery Group



**Vance Bennett**  
*Coordinator/Instructor II*  
*Hazardous Materials Training Section*  
*California Specialized Training Institute*  
Camp San Luis Obispo  
10 Sonoma Ave., Bldg 904  
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vance.bennett@caloes.ca.gov EMAIL

CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES



3650 SCHRIEVER AVENUE, MATHER, CA 95655  
(916) 845-8506 TELEPHONE (916) 845-8511 FAX  
[www.CalOES.ca.gov](http://www.CalOES.ca.gov)

## Departments-Administration

### Performance Measures

#### Customers and Agencies who have visited our Conference and Training Center:

PG&E	Ebbetts Pass	National Weather Service	Shasta Regional
Alameda County	EID	Newman	Sierra Sacramento
Alpha one	El Dorado Hills	Newport Beach Fire	Valley Medical Society
Amador Fire	Fire	NorCal Ambulance	SMAQMD
American Canyon Fire	Elite Community Training	NorCal EMS	Sonoma State University
American Medical Response	EMS	North County Dispatch	S. Lake Tahoe FD
Bear Valley Fire	Enloe	North Tahoe Fire	SRFECC
Blue Shield	Fairfax Fire and Rescue	Northstar	SSD
Cal Fire	FBI	Oakland Fire	Stanislaus
California State Parks	First Watch	OES	Consolidated FPD
Career Survival Group	Folsom	Operation Kid Safety 1st	Sutter Coast
CDCR	Fortuna BMC	Otech	Sutter Roseville Medical Center
Central Lyon Co FD	Georgetown FD	Palo Alto Networks	Tablet Command
Ceres Fire	Grass Valley Fire	Paso Robles Fire	The Sales Group
Chico Fire	Heartland Communication	Peardale FD	Tracy Fire
CHP	Herald Fire	Piedmont Fire	Truckee Meadows FPD
Citrus Heights PD	HP	PMI	Tulare County FD
City of Clovis	ISInc	QSI	Tyler Technology
City of Los Banos	Kenn County Fire	Rideout Hospital	UC Davis Fire
City of Pismo Beach	L-381	Ripon FD	University of California Davis
City of Sacramento	Lake Port Fire	Roseville Fire	Upper Valley Medical Center
Citygate	Lake Valley FD	Ross Valley Fire	URISA
Cosumnes FD	Local Union 522	Sac County Radio Shop	US Forest Service
Contra Costa County FPD	Manteca Fire	Sac PD	Vacaville FD
Costal Valley EMS	Newhouse/Foresthill	SacFire	Vallejo Fire
County Airport	Marshall Medical Center	San Jose FD	Verdugo Fire
CSU East Bay	Mercy	San Luis Obispo Fire	Communication
Department of Transportation	Mercy Medical Center Redding	San Rafael	VSP
Department of Water Resources	Mercy San Juan Medical Center	Santa Cruz City Fire	West Sac FD
Diamond Springs El Dorado FD	Metro	Santa Monica Public Safety	Woodbridge Fire
DPREP	Motorola	Santa Rosa Memorial Hospital	Xerox
	Mountain View Fire	Santa Rosa Memorial Hospital	Yocha Dehe Fire
	Murphys FPD	SCCFD	ZMEDICA
	NAPCO		

## Departments



Figure 55 - The IT Team (from left to right) Brad Dorsett, Chuck Schuler, Shane Steckelberg, Matt Wooden, Joyce Starosciak, Nelson Patterson, John Herrera, and Daniel Funderberg.

## IT

The IT Team is responsible for providing technological support for the Center in order to facilitate communications. The 7 members of this team are responsible for maintenance of the CAD system, phone lines, radio consoles, paging services, station alerting and many other systems. The IT team must be available 24-7 for dispatch support. This team responds quickly, communicates effectively, and plans efficiently with the goal of providing excellent customer service to the Center and our member agencies. The IT Team also hosts a successful volunteer program, providing training opportunities for students interested in GIS.

In FY14-15, Matt Wooden was recognized by *NAPCO* as Information Technology Technician of the Year, leading SRFECC to winning that award two years in a row. As well, Chuck Schuler was again recognized along with the *NAPCO* RF Team of the Year, sharing the award with Captain Mike Dumford, Sacramento City Fire, Captain Tyler Wagaman, Sacramento Metro Fire, Chief Paul Zehnder, Cosumnes Fire, and Captain Phil Challinor, Folsom Fire. The completion of the Disaster Recovery site proved valuable to become the host location for MISAC CIO Boot Camp in May, 2014.

In FY15-16, the IT team led the regional effort to implement PulsePoint, a smartphone app that notifies citizens of a possible need for CPR in the area. The short 5-week implementation turn-around time was honored with the *2016 APCO International Technology Leadership Award* to SRFECC for a Small/Medium Center. As well, the IT team was recognized with the *MISAC Quality in IT* award at the MISAC conference in October 2015. The team members were regionally recognized for their expertise with Shane Steckelberg speaking on Network Systems Innovation to the MISAC Chapter meeting and John Herrera spoke to the regional URISA Chapter on Regionalization of GIS.

# Departments-IT

## Organization Chart



Figure 56 – IT Organization Chart

## Departments-IT

### Performance Measures

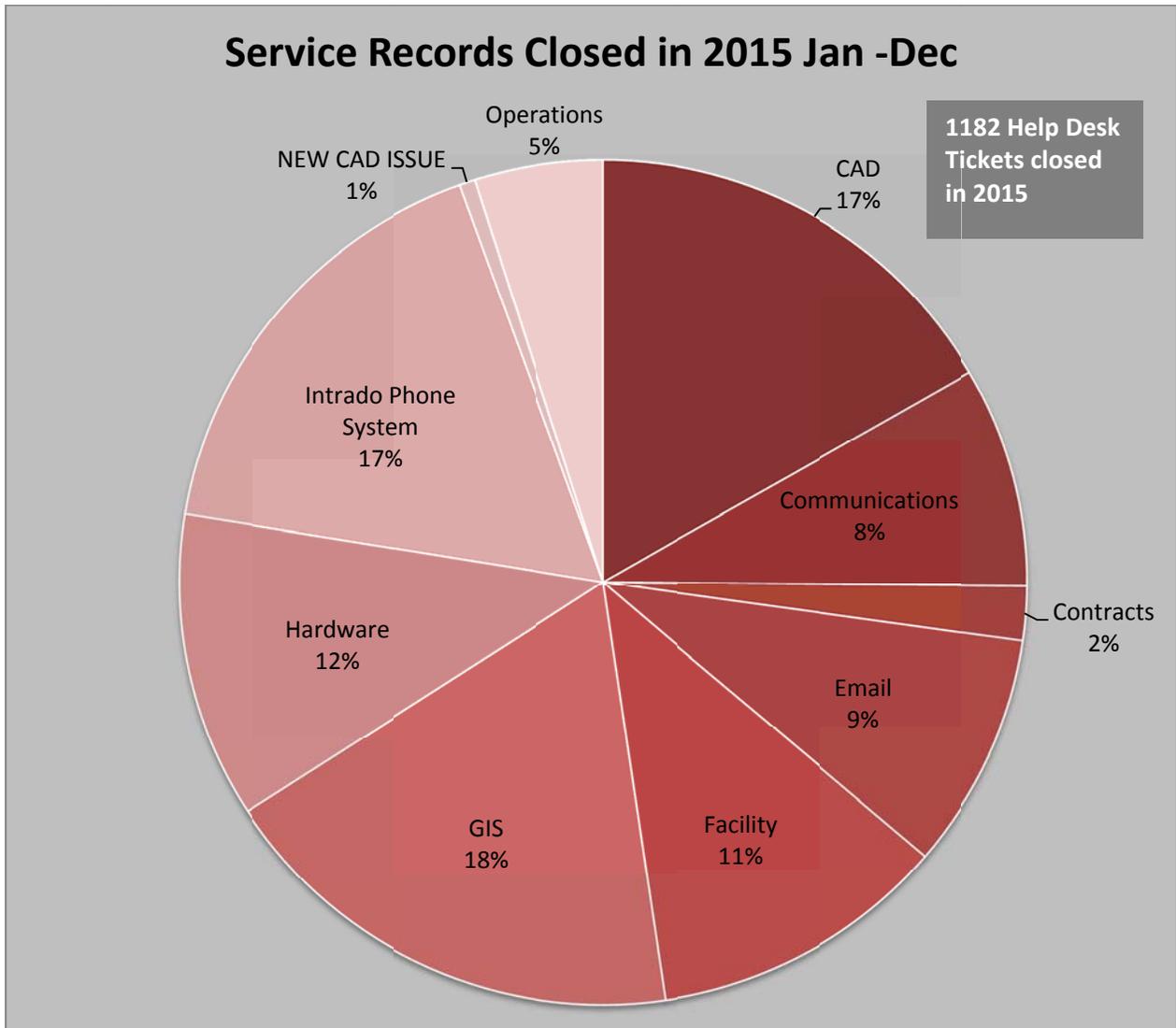


Figure 57 – Help Desk Tickets Processed in 2015

The IT Team uses help desk software to process requests for IT assistance. The requests are processed by type and priority. This classification process allows the help desk technician to forward the request to the appropriate IT personnel, allowing for rapid response times and immediate resolution of priority issues. The IT team uses the system to quantify the amount of help desk tickets resolved (closed) during a period and quantify the amount of time from the ticket request to the resolution. This system is essential in order for the IT team to evaluate their performance measures.

## Departments-IT

### Strategic Goals

	Short Term		Long Term			
	0-1 Years		2-5 Years			
Technological	0-6m	6m-12m	Year 2	Year 3	Year 4	Year 5
<b>Created XSA Sharepoint Site for Region IV</b>			Completed 2015			
<b>P25 Migration</b>						
Console Infrastructure (Back up control stations)						
<b>SRFECC Network</b>						
Turn up Metro E for Center and CTC			Completed 2015			
Turn up Metro E for Cosumnes			Completed 2015			
Turn up Metro E for Sacramento City			Completed 2015			
Turn up Metro E for Folsom			Completed 2016			
Reconfigure firewall for new CAD and Metro E			Completed 2016			
Purchase and receive new core switch for new CAD			Completed 2016			
Install radio and firewall equipment for River Delta and Iselton			Completed 2015			
Secondary Metro E						
<b>SRFECC Infrastructure</b>						
Purchase and receive new network storage for new CAD			Completed 2016			
ArcGIS server			Completed 2016			
Virtual Desktop environment	Future					
<b>Desktop Support</b>						
Replacement of 3 year laptops for use in new CAD			In Progress			
Windows 7- Windows 10 conversion			In Progress			
Office 2010- Office 2016/O365 conversion			In Progress			
Install Tavolo			Completed 2015			
Update Computers at CTC for Disaster Recovery Site			Completed 2015			
<b>Asset Management System (Barcoding Inventory)</b>			Completed 2014			
<b>Website</b>			Completed 2015			
Update Content Management			Completed 2015			
<b>Accreditation</b>						
<b>Staten Island Tower</b>						
Contractual Agreement			Completed 2016			
Site Location			Completed			
<b>UPS Replacement</b>						
UPS RFP			In Progress			
UPS Installation			In Progress			
<b>Kronos Workforce Ready Payroll System</b>			Completed 2016			

## Departments-IT

### Strategic Goals



Figure 58 IT Team Analysis of Strategic Goals



Figure 59 April 2016 MISAC state board meeting in Santa Clara

## Departments-IT

### Activities/Accomplishments for FY 16-17

- Signed Contract with Tyler / New World for new CAD
- CAD Build Project started
- Integration of current CAD with PulsePoint – fastest ever – only 5 weeks – APCO International recognized the achievement with its 2016 Technology Leadership award.
- Integration of current CAD with Cosumnes ePCR
- Created XSA Sharepoint Site for Region 4
- 1182 Help Desk tickets closed in 2015
- Radio system incorporated National guard helicopter with ALS transport to SRRCS
- Metro Ethernet live connection at Center, CTC, MetroFire, Sac City, and Cosumnes
- New Computer installations at CTC for New CAD
- Daniel Funderberg, GIS Intern completes the verification of Hydrant layer for Sacramento City Fire
- Reconfigure Firewall to new configuration for Metro E
- Purchase and receive new Core switch for New CAD
- Purchase and receive new Network Storage for New CAD
- Purchase and install power supplies, run new 208 V power in Server Room for New CAD
- Install radio equipment in stations and apparatus for River Delta and Isleton
- Install firewalls and printers for station alerting to River Delta and Isleton stations
- Replacement of 3 year old laptops for use in New CAD
- Replaced 25 year old Backflow Preventer
- Zheng Xiong, GIS Volunteer, completes verification of Hydrant layer for Folsom Fire Dept.

### Future 16-17

- Staten Island Tower
- ArcGIS Server
- Window 7 – Windows 10 conversion
- Office 2010 – Office 2016 / O365 conversion
- UPS RFP for replacement
- Secondary Metro E
- Motorola P25 Radio replacement
- New CAD GIS and Build
- Update Website with Content Management
- Sharepoint Tutorial
- New Firewall
- Successfully integrate Isleton Fire and River Delta Fire
- Virtual Desktop environment



Figure 60 left to right: Matt Wooden, Shane Steckelberg and Kylee Soares

## Departments-IT

### Activities/Accomplishments for FY 16-17

In FY 15-16 Network Engineer Shane Steckelberg managed the project to replace the core switch in the Server room for all major systems. To migrate to the new switch, Shane took several months to track each connection, plan the brief outages, relocate all the cables, and remove abandoned connections. This entire process was completed with zero impact to operations, while the finished product improved the efficiency of the switch and the network routes. By improving the visibility of the core switch and labeling each wire, Shane created a clean, organized and easy-to-understand system of wiring. This clean-up process was essential for the IT staff to be able to update the hardware and build the New CAD system. This task was one of the most difficult and critical system upgrades for the IT team and equally as important.

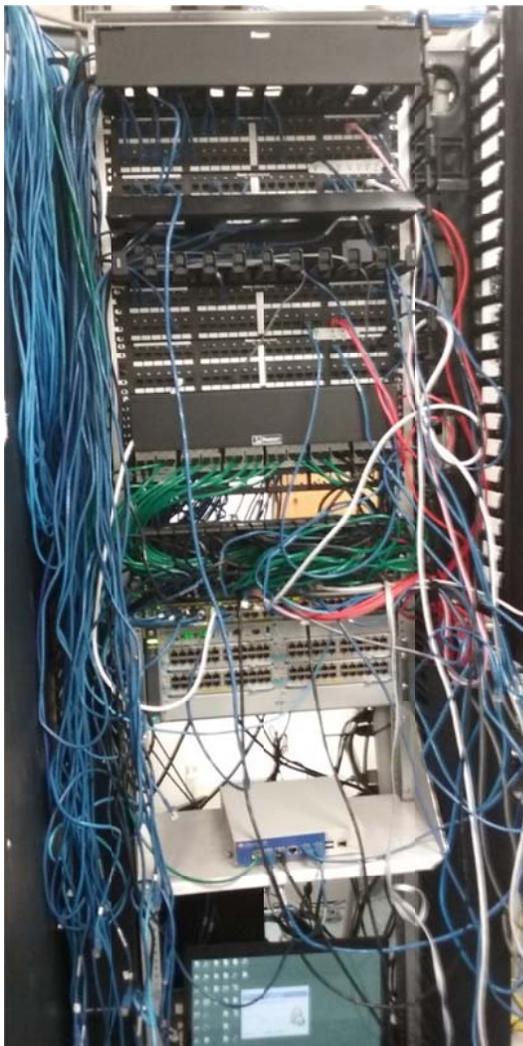


Figure 61 Server Room Before



Figure 62 Server Room After

## Departments



Figure 63 Dispatch Supervisor Team from left to right: Joe Thuesen, Kylee Soares, Matthew Shank, Linda Luis, Mike Grace, Julee Todd, Chuck Moody, and Barbara Vatalaro

## Communications

The SRFECC Communications Team is comprised of seven (7) Supervisors, twenty (20) Dispatchers, and nine (9) Call Takers. The Center is open for business 24 hours a day, seven (7) days a week, 365 days a year. The residents of Sacramento County can be confident that the personnel handling their 9-1-1 calls are of the highest professional and personal caliber. Each dispatcher takes very seriously the important duty they have been called to perform. SRFECC communications staff represents the core values of the organization daily, while dispatching over 180,000 incidents per year and handling over 400,000 phone calls annually. Each member of dispatch is certified in both CPR and Advanced Emergency Medical Dispatch, utilizing the International Academy of Emergency Dispatch–Medical Priority Dispatch System (MPDS). Medical calls for service are audited weekly for Quality Assurance and SRFECC has consistently exceeded industry standards in customer service and overall compliance for the past ten (10) years. SRFECC Dispatchers were credited with 156 verified life saves in FY 15-16.

When not directly involved in the dispatch of emergency 9-1-1 calls, communications staff also participates in a multitude of endeavors such as project management, GIS, website development, community outreach, 911 for kids, and various charitable fundraising and public education projects.

# Departments-Communications

## Organization Chart

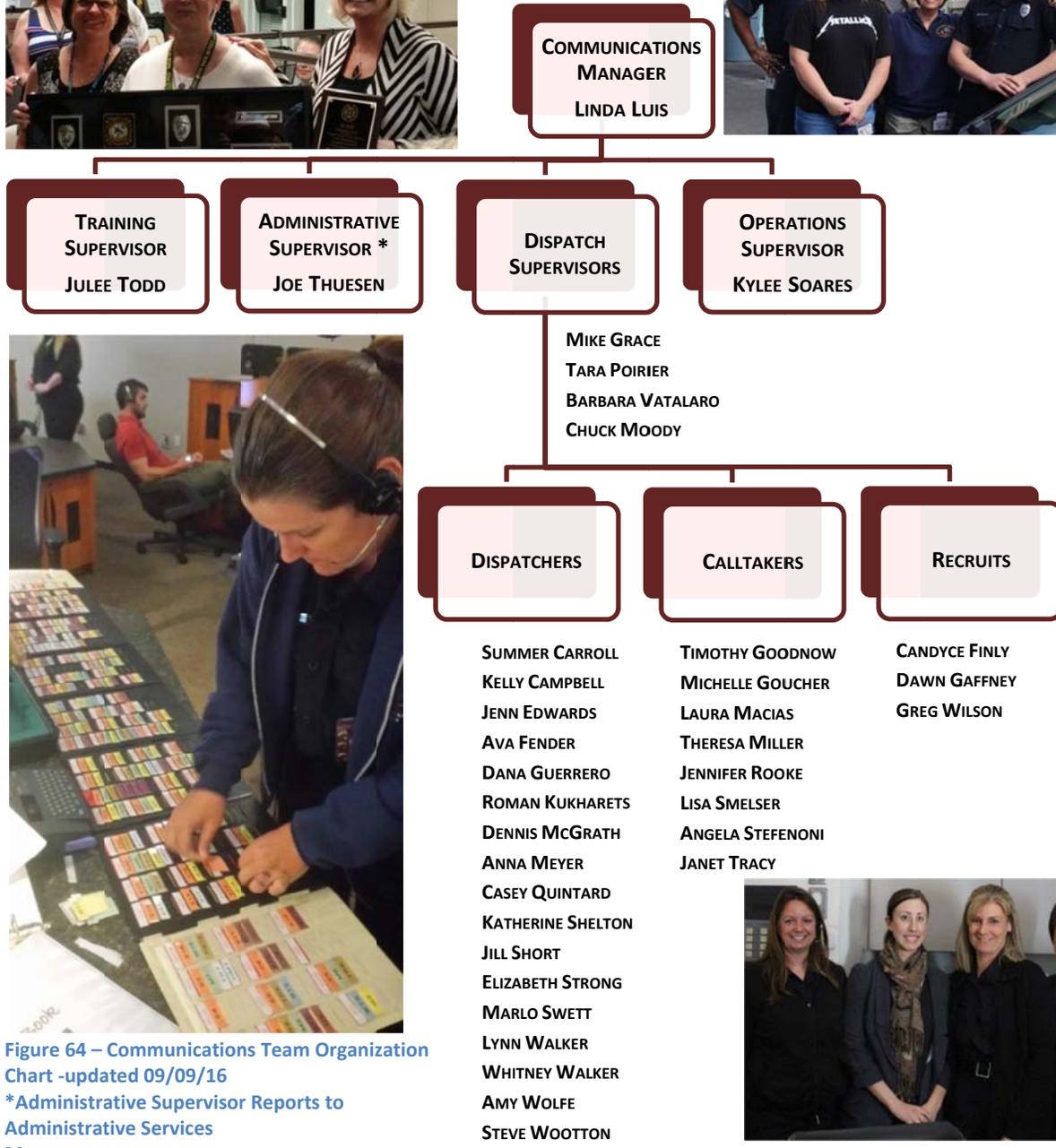


Figure 64 – Communications Team Organization Chart -updated 09/09/16  
\*Administrative Supervisor Reports to Administrative Services Manager

## Departments-Communications

### Strategic Goals

	Short Term		Long Term			
	0-1 Years		2-5 Years			
Operational	0-6m	6m-12m	Year 2	Year 3	Year 4	Year 5
<b>New Facility</b>						
Public Safety Architect Assessment			Initiated 2013/Completed			
Space Needs Assessment			Initiated 2013/Completed			
Commercial Property Acquisition			TBD			
New Site Location Feasibility			Initiated 2013			
<b>Dispatch Technology/Console Update</b>	Completed 2014					
<b>Disaster Recovery Site</b>						
Updated SRFECC Evacuation Plan			In Progress			
<b>New CAD/RMS/GIS/Mobile/AVL/DSS Acquisition</b>						
CAD Clean up			In Progress			
Design/Build			In Progress			
GIS Build			In Progress			
Cutover						
<b>Existing CAD Integrations</b>						
Integrate CAD into Beta 80 Tavolo			Completed 2015			
Integration into Pulsepoint			Completed 2015			
Integration of current CAD with Cosumnes ePCR						
<b>Update 9-1-1 Platform</b>						
Next Gen						
<b>Employee Recruitment/Retention- Fully Staffed</b>	Ongoing					
<b>Update Policies and Procedures</b>						
Dispatch/Operations						
IT						
<b>Dedicated Radio Dispatcher Migration</b>						
<b>Personnel Planning</b>	Ongoing					
Establish Dispatcher List						
5 Year staffing Strategic Plan			In Progress			
<b>Dispatch Operations/Procedures</b>						
Operational Committee for Dispatch Protocol						
National Guard to incorporate helicopter with ALS transport to SRRCs						
<b>Acquisition of contract agencies River Delta and Isleton</b>			Completed 2016			
<b>Establishment of EMD-Q team, 9 Q certified staff</b>			Completed 2014			
<b>Patient Outcome Review with Mercy Gen. Hospital</b>			Completed 2016			
<b>Major EMD Revision- Version 13</b>						
<b>Hosting Agency for OPST Banquet- 500+ participants</b>						
<b>Comm Van Deployment</b>	Ongoing					
Task Books, Departmental, Training						
<b>Region IV Alternate Dispatch Site</b>	Completed					
<b>Preparation of MISAC Excellence in IT form</b>	Future					

## Departments-Communications

### Strategic Goals



Figure 65 Communications Team Analysis of Strategic Goals

### Performance Measures

As a public safety answer point (PSAP), our performance measurements are based on compliance with regulations, professional standards, and industry best practices. One of these measurements includes compliance with the protocol established by the International Academy of Emergency Dispatch (IAED) as well as the National Fire Protection Association’s (NFPA) 1221 – Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems.

### Emergency Medical Dispatch Performance Measures

Emergency Medical Dispatch (EMD) or the Medical Priority Dispatching System (MPDS) is in part based on published standards of the International Academy of Emergency Dispatch (IAED) in consultation with the National Association of EMS Physicians (NAEMSP), the American Society for Testing and Materials (ASTM), the American College of Emergency Physicians (ACEP), the U.S. Department of Transportation (USDOT), the National Institutes of Health (NIH), the American Medical Association (AMA) as well as more than 30 years of research, development, and field testing throughout the world. Effective Emergency Medical Dispatch (EMD) practices are based on the consistent use of medically approved dispatch protocols.

# Departments-Communications

## Emergency Medical Dispatch Performance Measures

Overall, the EMD dispatch protocols are established by the IAED Board of Fellows, which is also responsible for setting the accreditation process of the International Academy. Per Academy standards, the Quality Assurance and Improvement report requires a consistent, cumulative MPDS incident case review of at or above the stated baseline percentages. Baseline customer service should be at or above 95%, with an overall compliance score of at or above 90%. SRFECC consistently performs above these baseline standards.

Since 2005, SRFECC has consistently maintained an overall compliance rating exceeding the standard required by the IAED. Since 2005, SRFECC has maintained a 99.16% customer service rating average and a 97.16% overall compliance rating; thus, exceeding both IAED standards for more than 10 years.

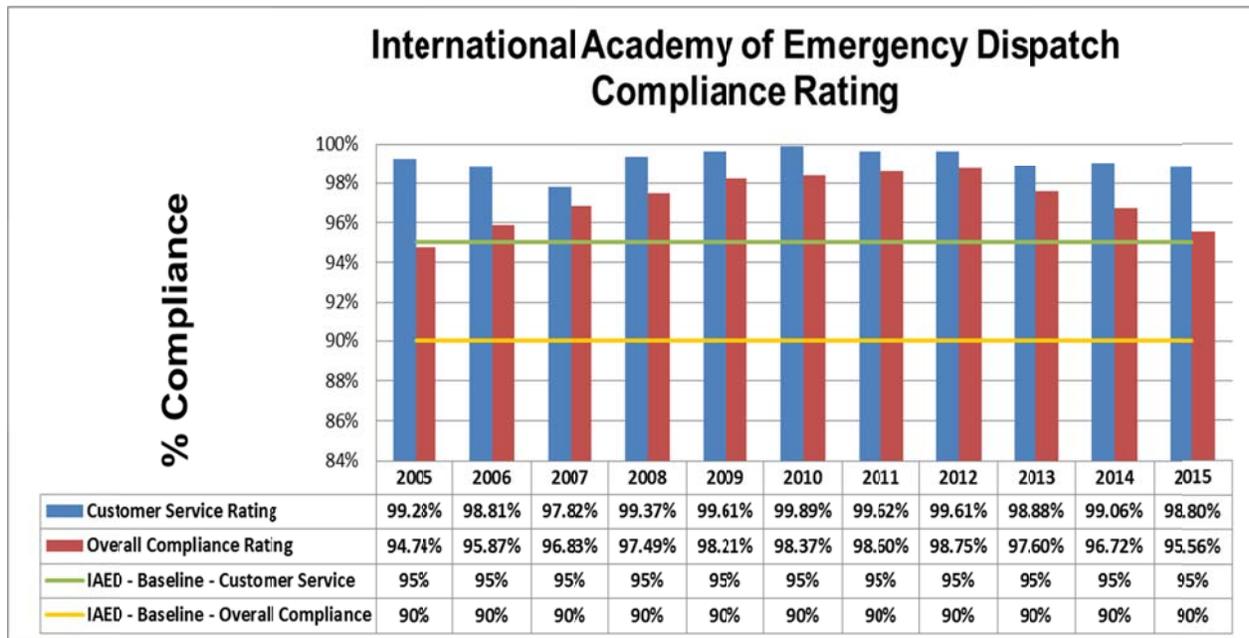


Figure 66 – 10 Year IAED Compliance Rating Comparison



Figure 67 – from left to right: Linda Luis and Lynn Walker

## Departments-Communications

### Activities/Accomplishments for FY 15-16

#### July 2015

- 23 Life Saves

#### August 2015

- 12 Life Saves
- 3 Childbirths

#### September 2015

- 16 Life Saves
- 1 Childbirth

#### October 2015

- 6 Life Saves
- 1 Childbirth

#### November 2015

- 14 Life Saves
- 1 Heimlich Life Save

#### December 2015

- 7 Life Saves
- 2 Heimlich Life Saves

#### January 2016

- 10 Life Saves

#### February 2016

- 9 Life Saves
- 3 Childbirths

#### March 2016

- 11 Life Saves
- 2 Childbirths

#### April 2016

- 8 Life Saves

#### May 2016

- 6 Life Saves
- 1 Heimlich Life Save

#### June 2016

- 10 Life Saves
- 5 Childbirths
- 1 Heimlich Life Save

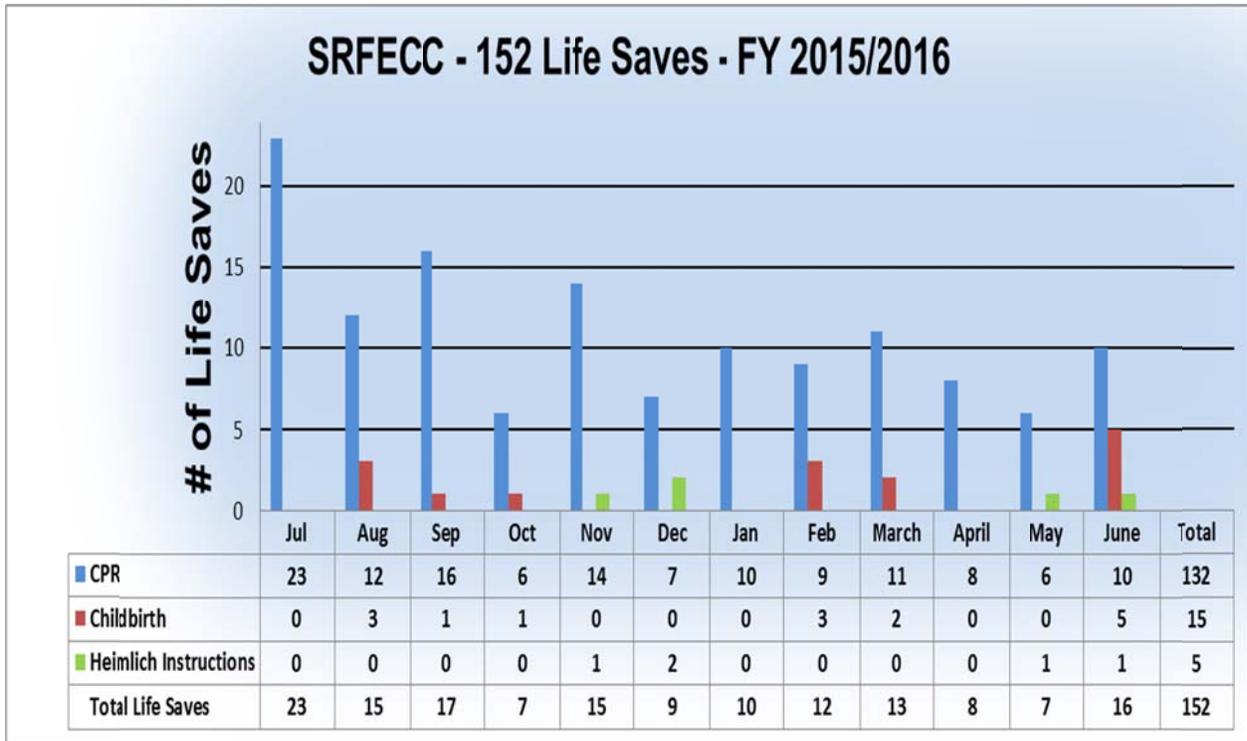
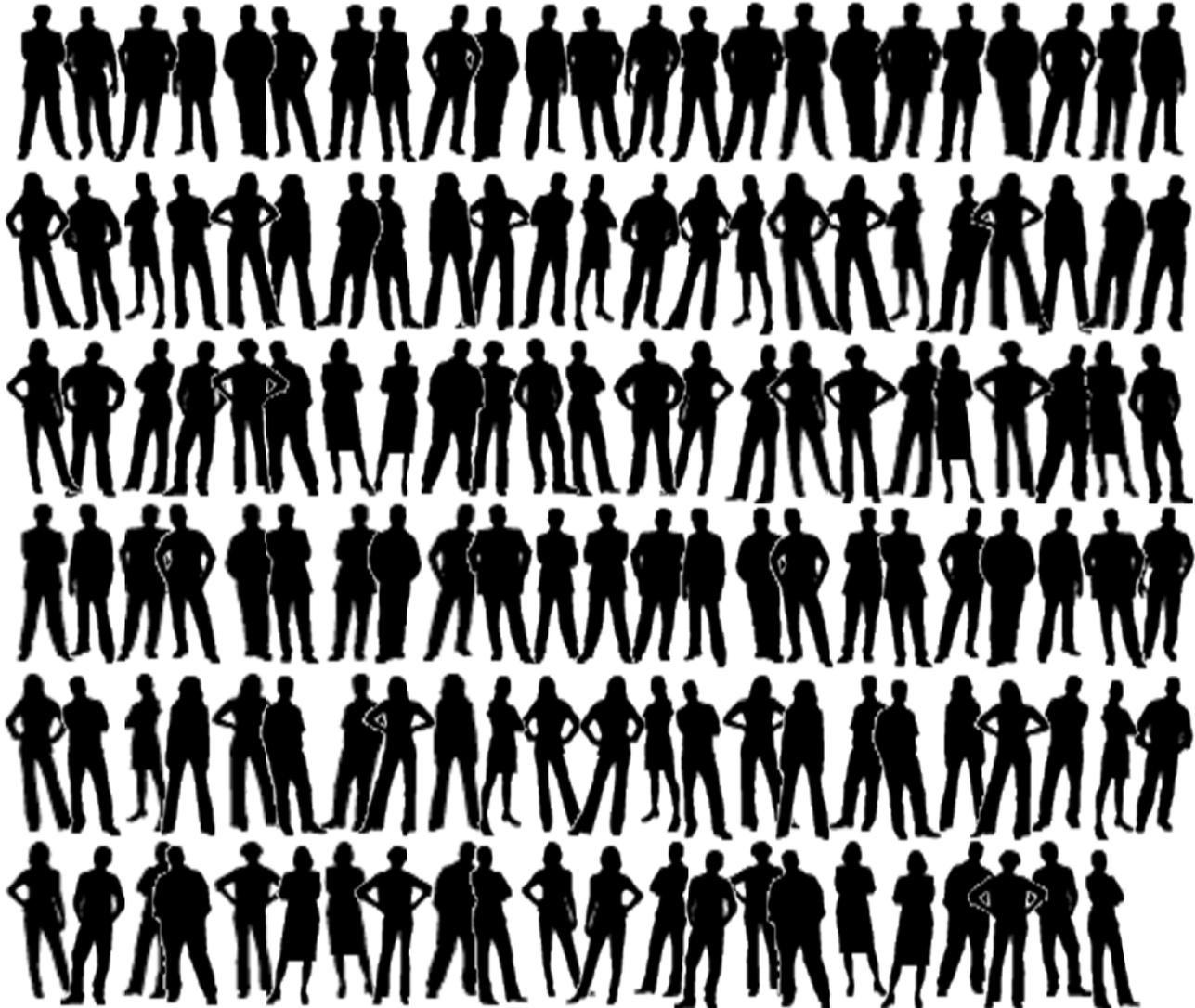


Figure 68 FY 15/16 Lives Saved

## Departments-Communications

Activities/Accomplishments for FY 15-16

*In FY 15-16 Our Communications Team saved 152 Lives...*



*5 Heimlich Maneuver Saves*

*15 Childbirths*

*132 CPR Saves*

## Statistics

### Telephony Call Volume

The following information below demonstrates the total amount of telephony call volume in FY 15-16 was **445,972**. The SRFECC dispatch staff processed a total of **342,603**-incoming calls. **165,867** of those calls originated as a 9-1-1 call. There were also **103,369** outgoing calls.

#### Telephony Statistics- 2015/2016

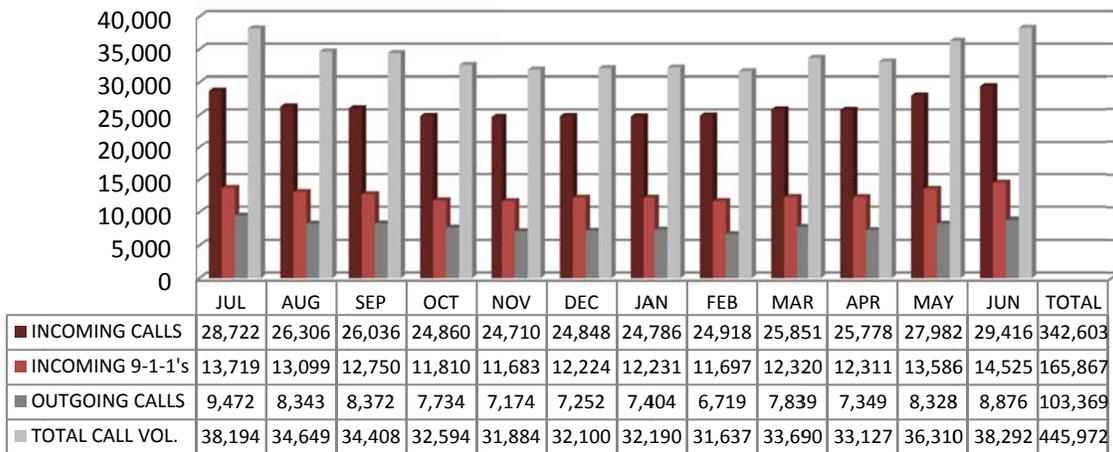


Figure 69 - Telephony Statistics FY 15-16

In 2015, the SRFECC dispatch staff processed a total of **407,316** calls. **313,463** were incoming calls, with **149,996** of those calls originating as a 9-1-1 call. There were also **93,853** outgoing calls.

#### Telephony Statistics- 2015

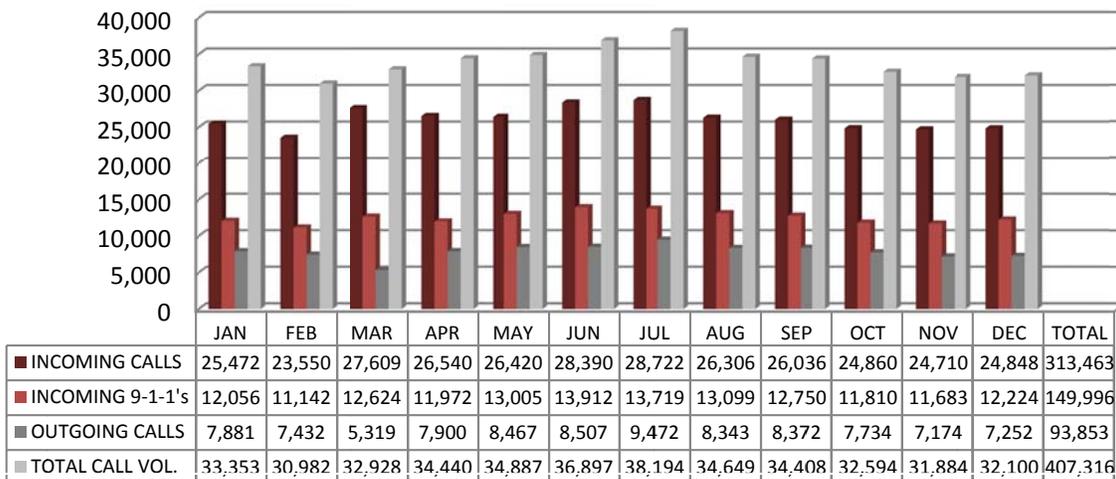


Figure 70 - Telephony Statistics 2015

## Statistics

### Fire and EMS Incidents in FY 15-16

As previously stated, the EMD dispatch protocols are established by the IAED Board of Fellows, which is also responsible for setting the accreditation process of the International Academy. Per Academy standards, the Quality Assurance and Improvement report requires a consistent, cumulative MPDS incident case review of at or above the stated baseline percentages. Baseline customer service should be at or above 95%, with an overall compliance score of at or above 90%. SRFECC consistently performs above these baseline standards. The chart below demonstrates that the SRFECC dispatch staff has continued the trend of exceeding the overall EMD compliance scores in FY 15-16.

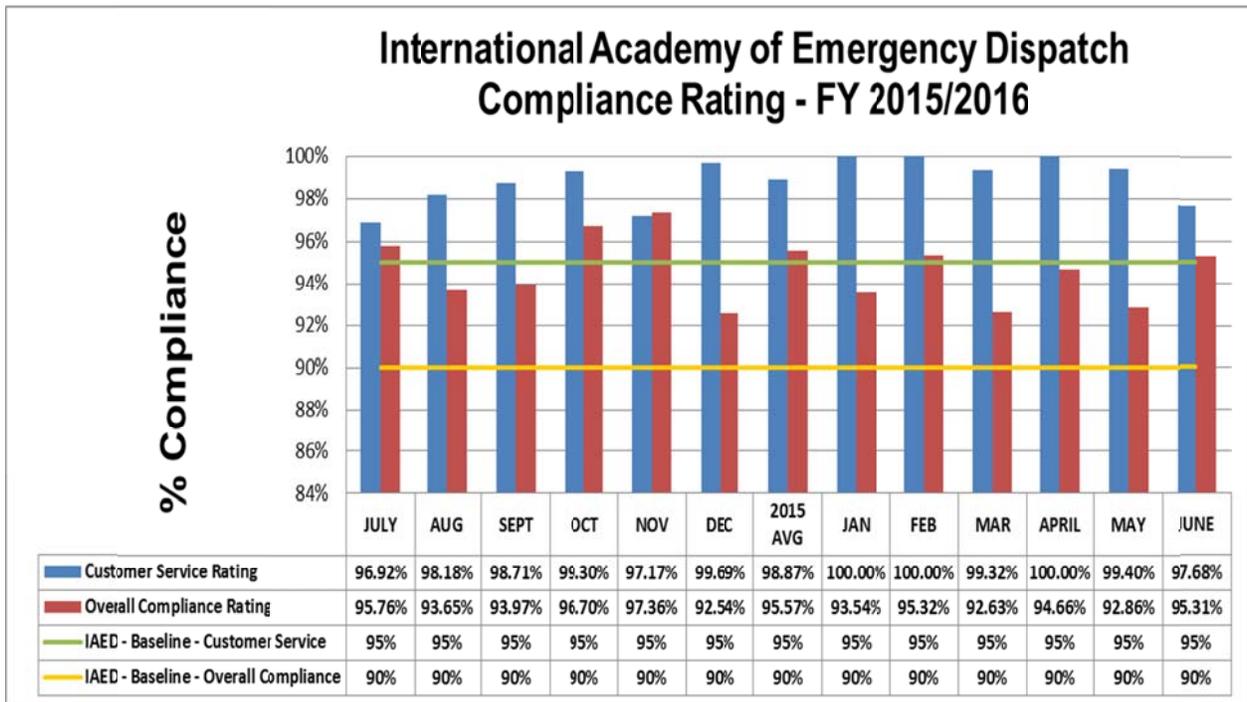


Figure 71 IAED Compliance Rating FY 15/16 Bar Graph

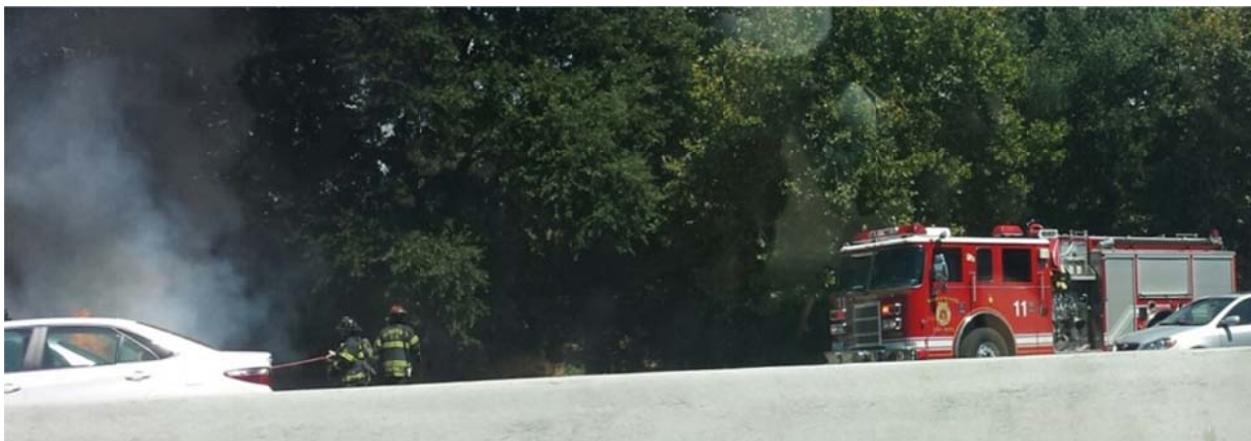


Figure 72 Sacramento Fire Department on scene at a vehicle fire on Interstate 5

## Statistics

### Fire and EMS Incidents in FY 15-16

All 9-1-1 calls for service are dispatched by SRFECC personnel utilizing over 1,100 different types of specific incident type codes and/or Emergency Medical Dispatch (EMD) protocols. EMD protocol is a tested and effective means of providing the much needed and necessary medical instructions prior to our dispatched first responders arriving on scene. Fire department protocol is adopted and utilized under local Standard Operating Guidelines (SOG), which is implemented by a standard committee of fire and dispatch personnel under the Sacramento County Fire Chiefs Association.

In FY 2015-16, SRFECC processed **191,488** total EMS, Fire, and Special Operations incidents. See chart below.

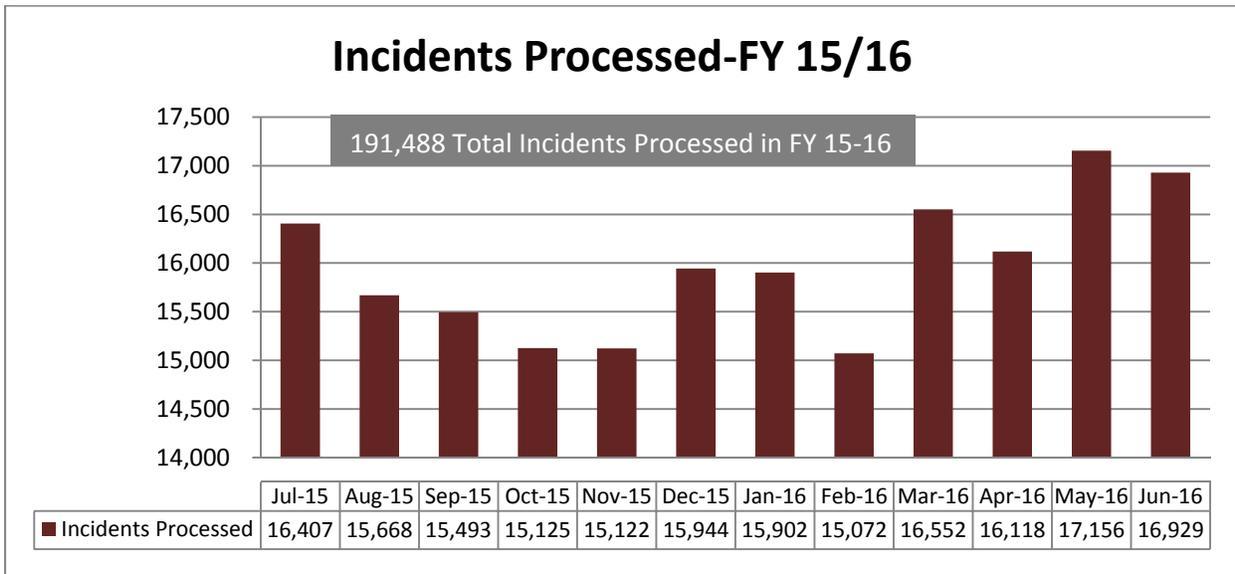


Figure 73 - Fire and EMS Incidents Processed FY 15-16

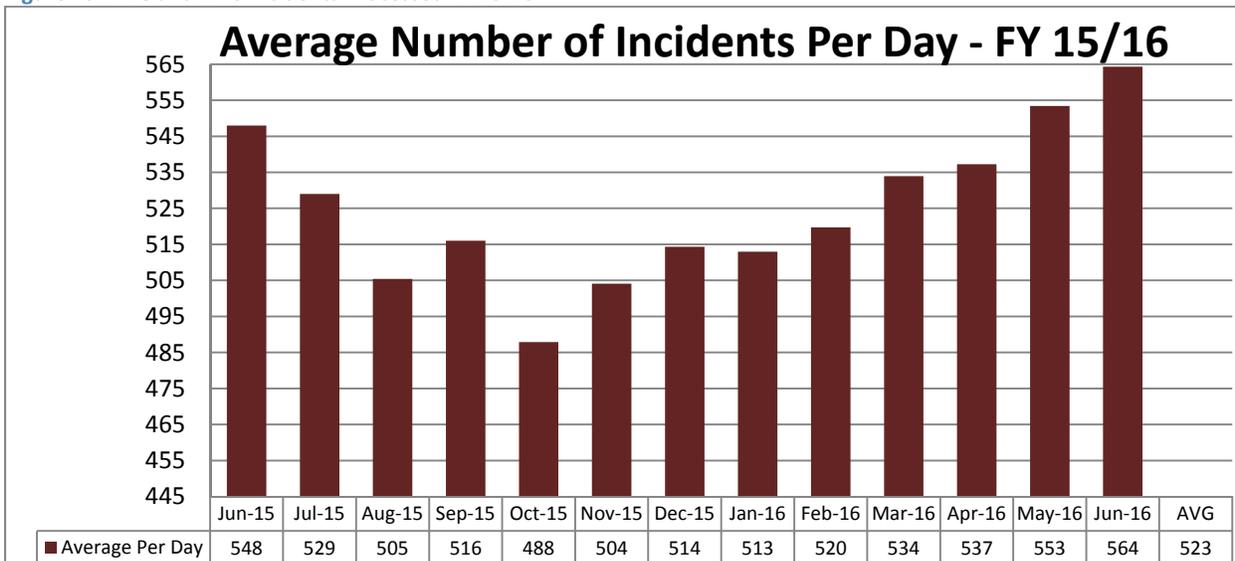


Figure 74 - Fire and EMS Average Incidents Processed Per Day FY 15-16

Statistics

Fire and EMS Incidents in FY 15-16

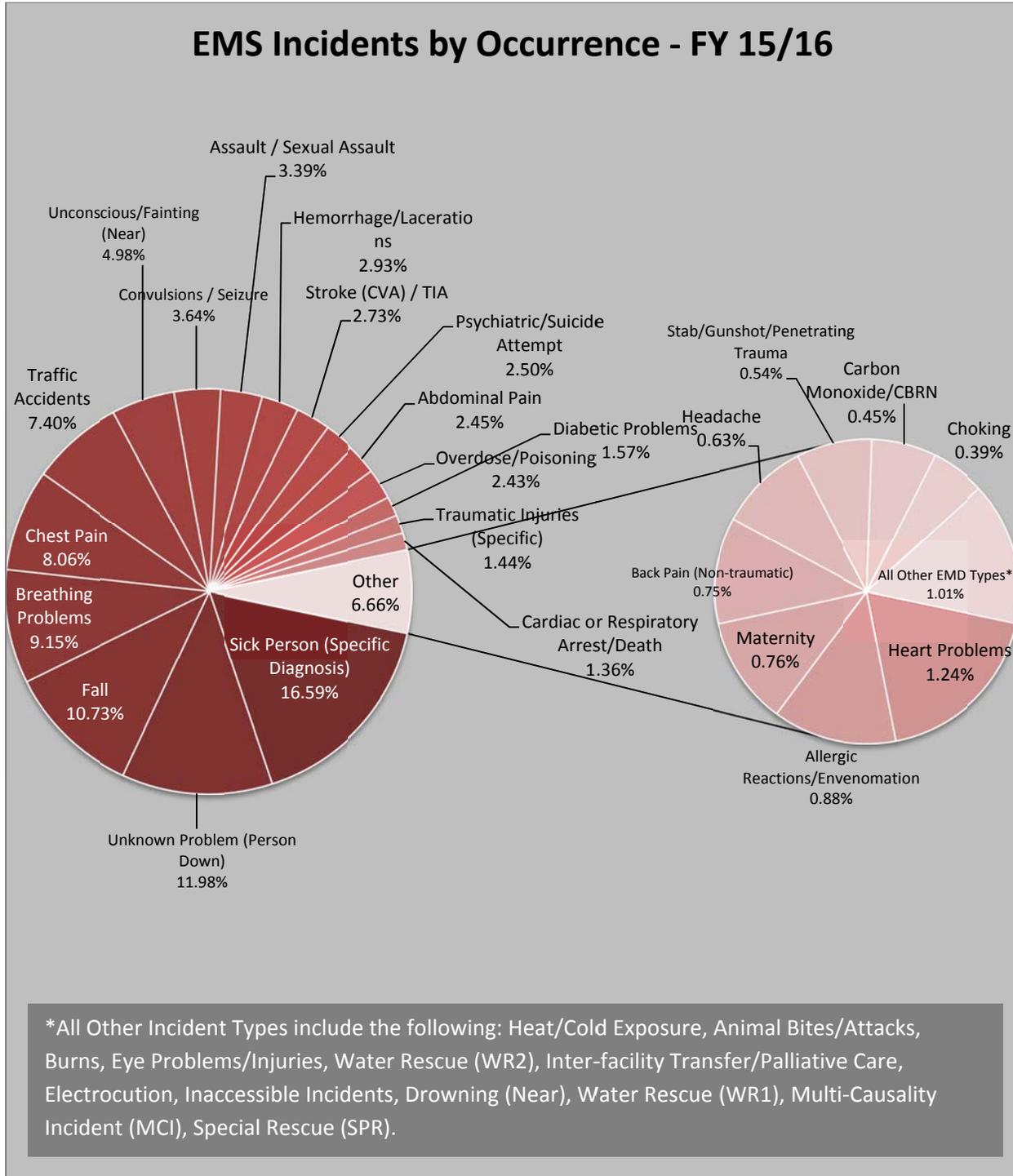


Figure 75 - EMD Incidents by Types for FY 15-16

Statistics

Fire and EMS Incidents in FY 15-16

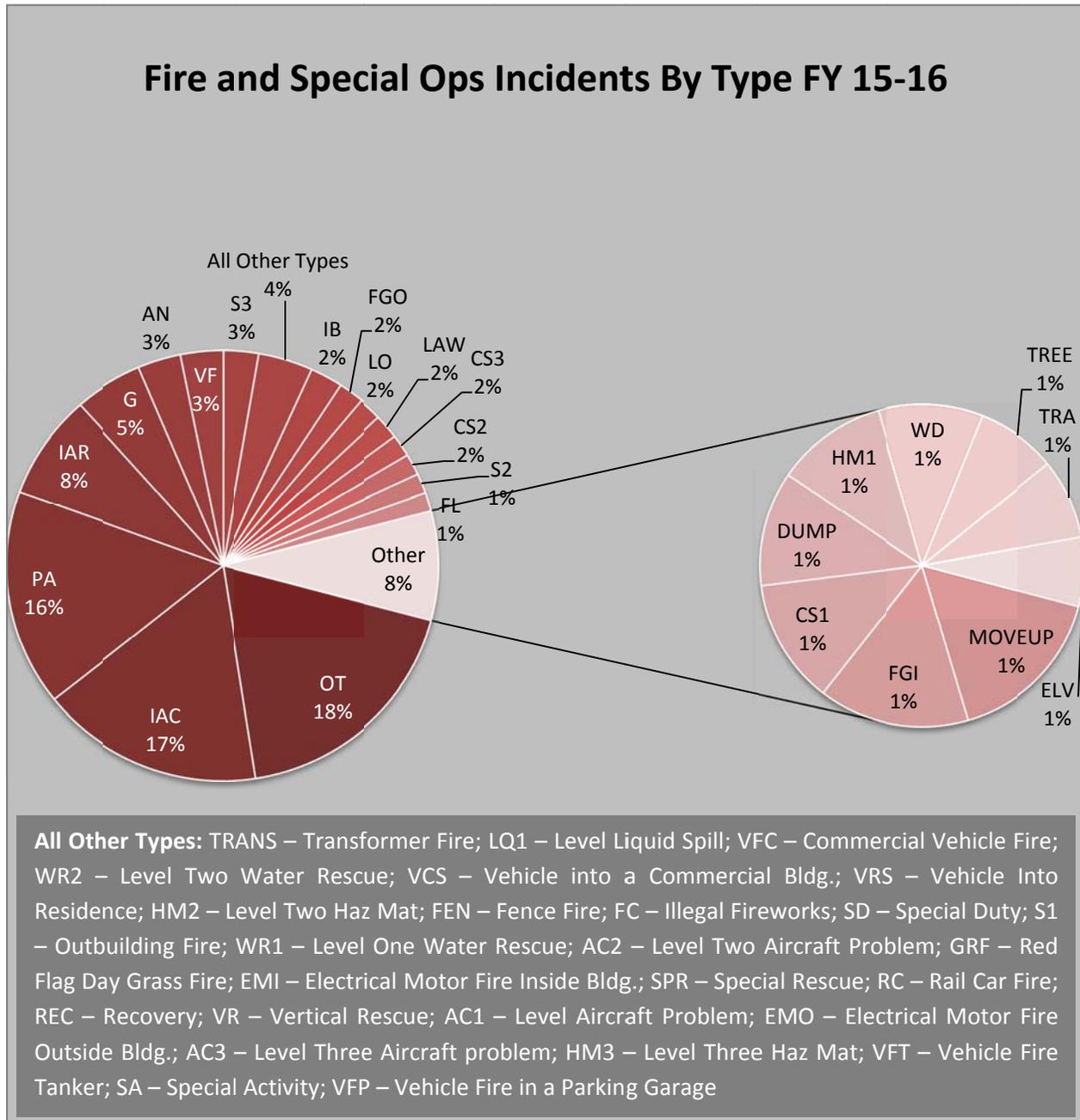


Figure 76 - Fire and Special OPS incidents by Type in FY 15-16

## Statistics

### 3 Year Analysis of Incident Growth

In just the past 3 years, the number of dispatched incidents has increased by 11%. Each member agency has seen an increase of 10% or more during that period. This number when compared with the 10 year history reveals a sharp increase in the incidents dispatched in a very short period. The increase could be a result of many factors such as the new universal healthcare plan, the population growth in Sacramento County, and/or the prolonged drought in California. The number of incidents dispatched for Sacramento Metro Fire increased by 6% just over the past year. For Sacramento City Fire, the annual incident growth rate was 8%, for Cosumnes Fire 7% and for Folsom Fire 3%.

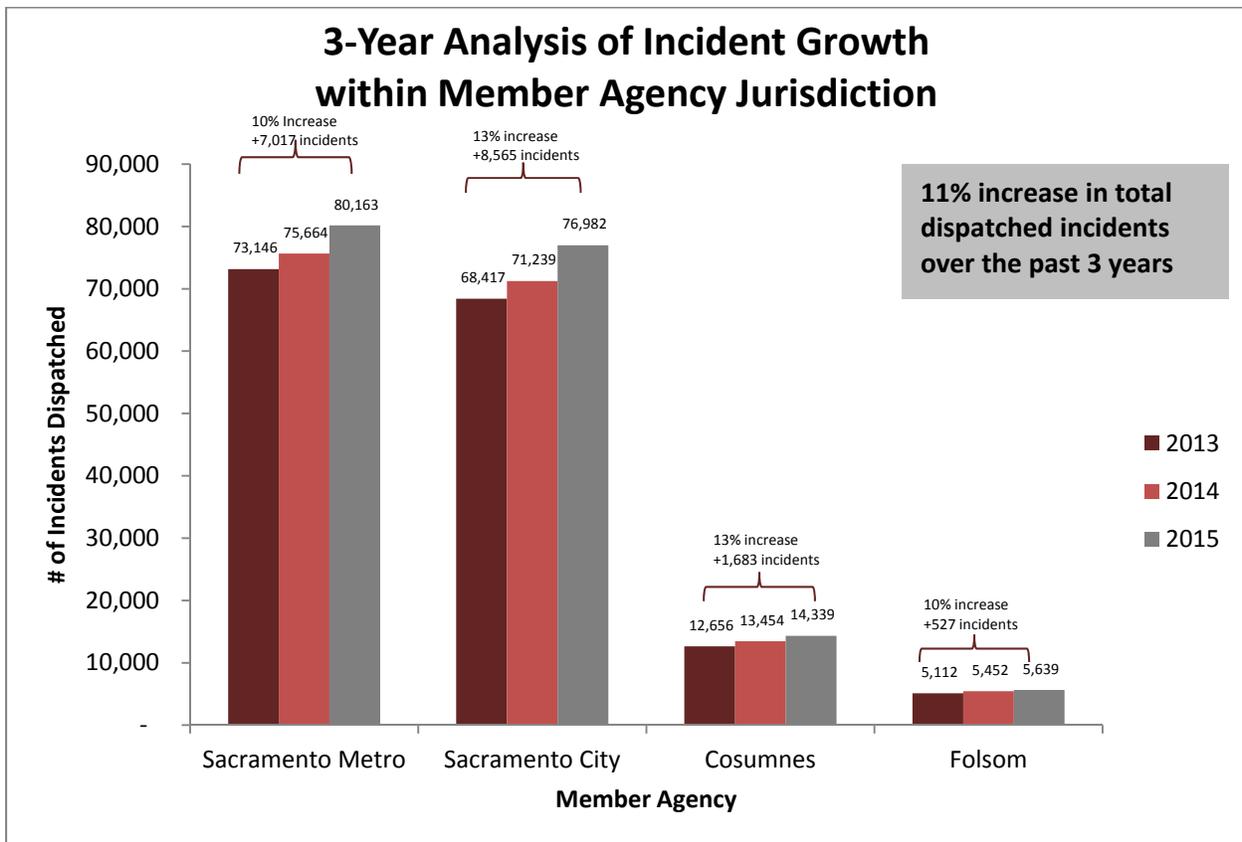


Figure 77 3-Year Analysis of Incident Growth within Member Agency Jurisdiction

## Statistics

### 10 Year Comparison of Population to Incident Growth

As the population in Sacramento County increases, the number of incidents dispatched per year increases as well. The following charts reveal a direct correlation between the population growth and workload impact on our member agencies. Please note that these charts do not include incidents dispatched in volunteer districts or mutual aids. These charts also do not reflect calls taken that did not include dispatch services.

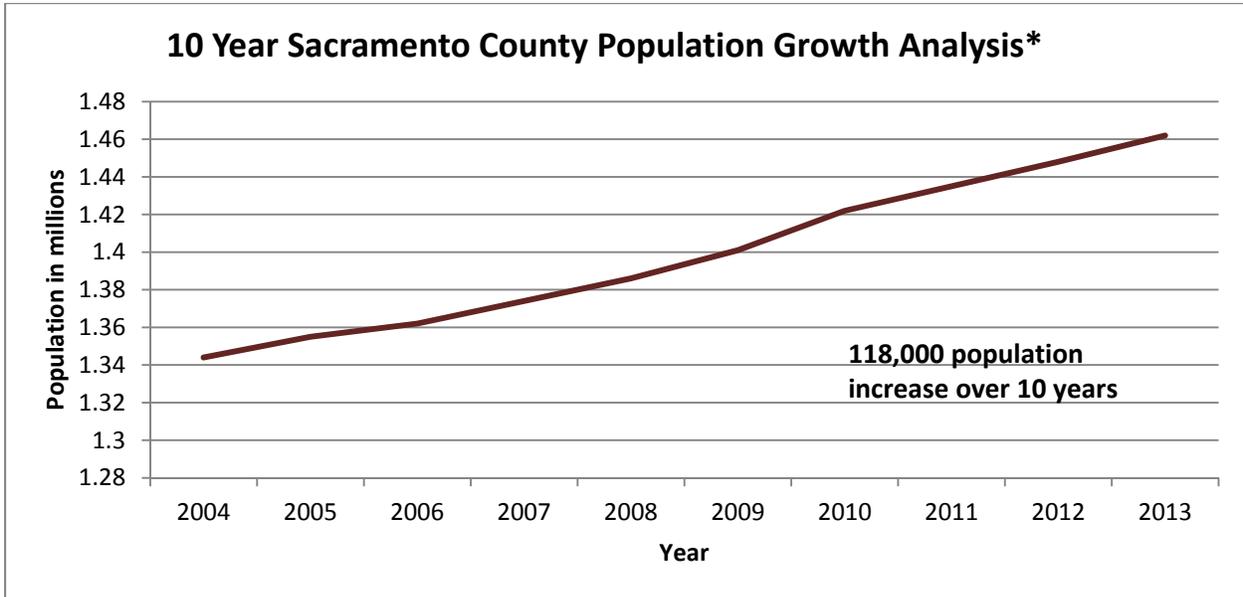


Figure 78 - 10 Year Sacramento County Population Growth Analysis

\*Information obtained from United States Census Bureau.

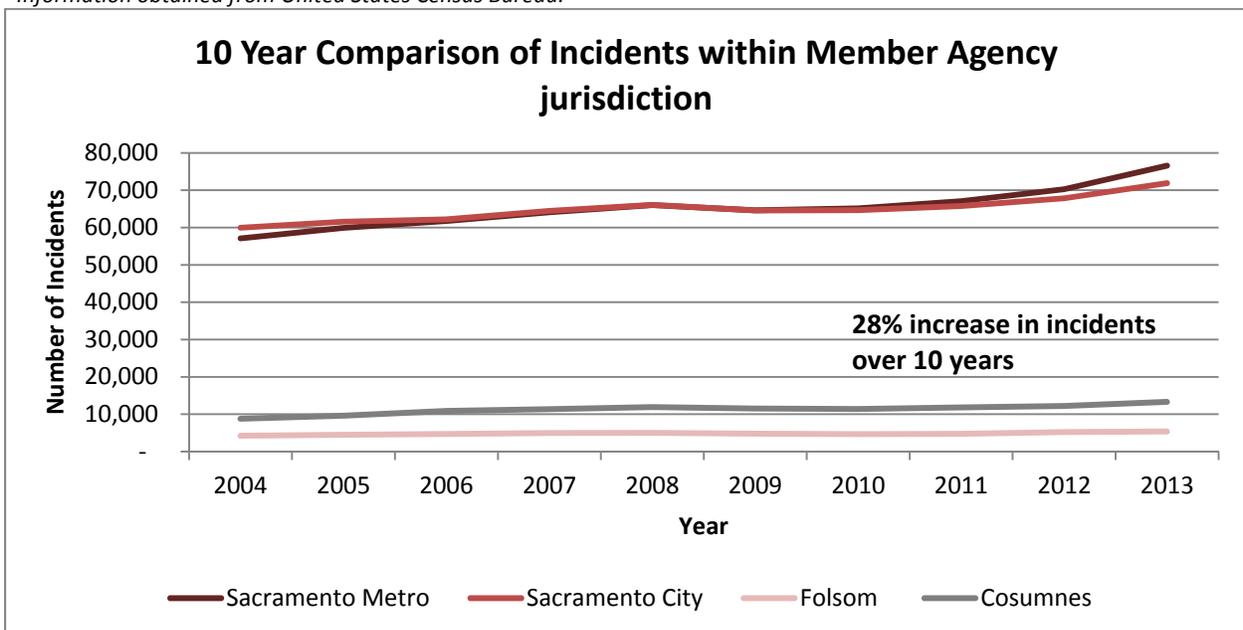
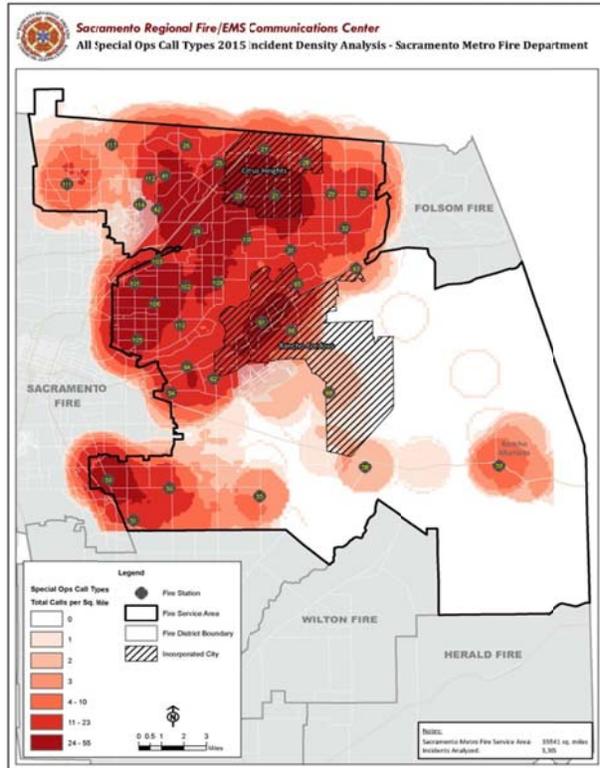
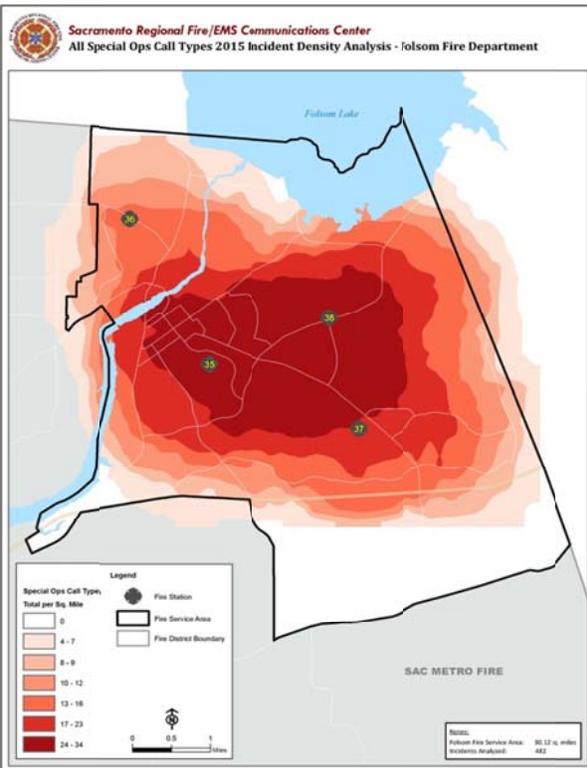
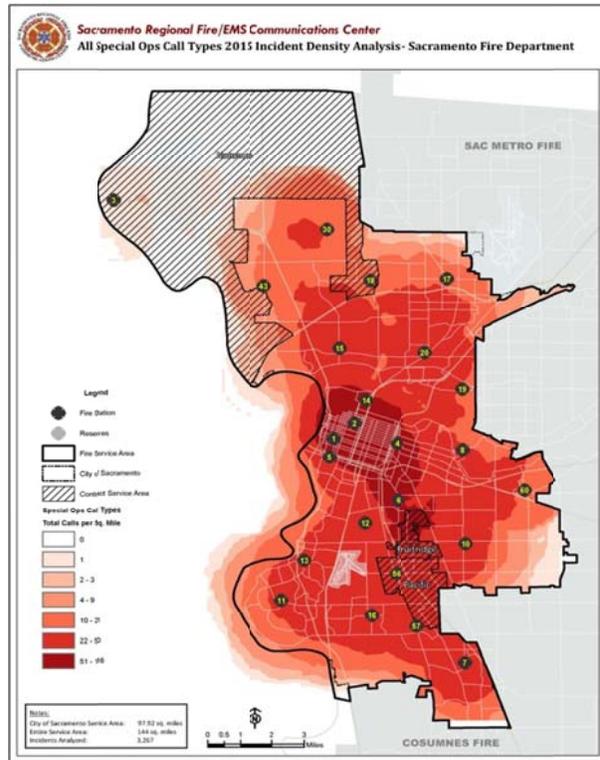
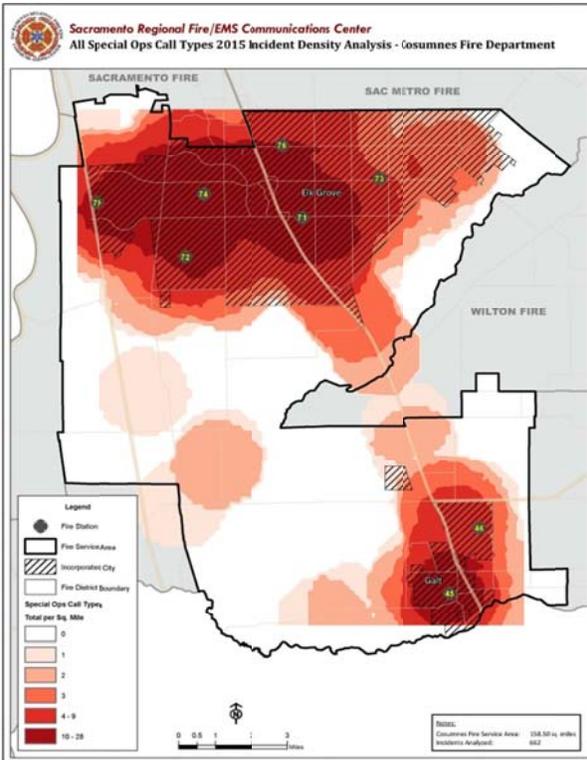


Figure 79 - 10 Year Comparison of Incidents within Member Agency Jurisdiction

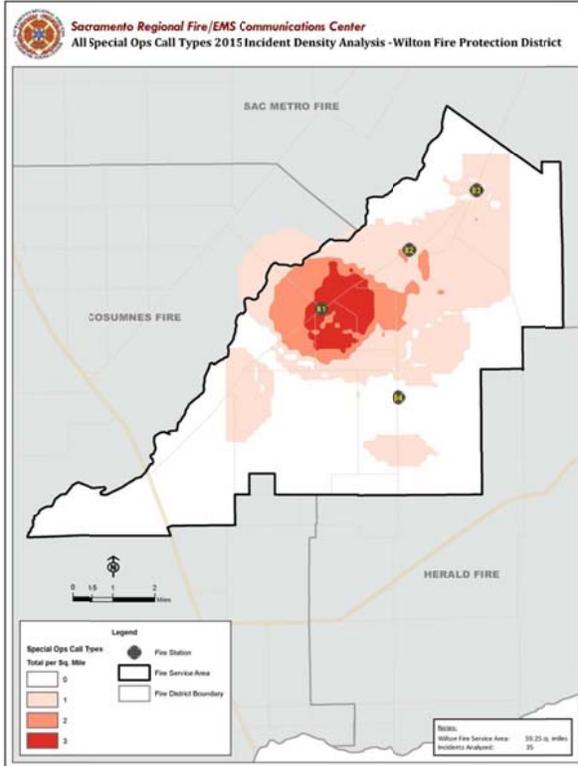
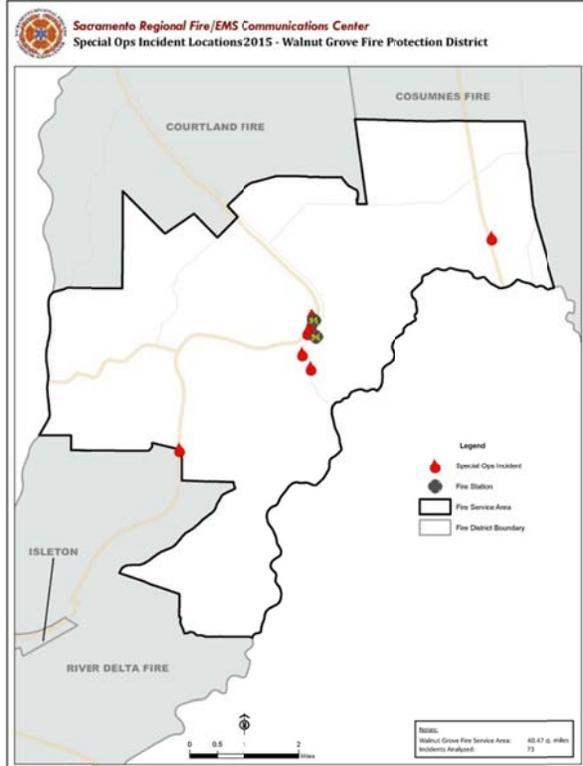
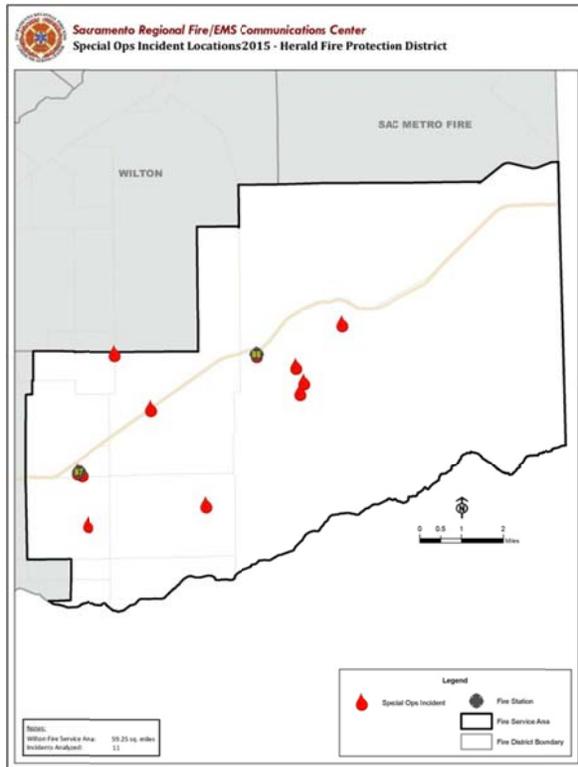
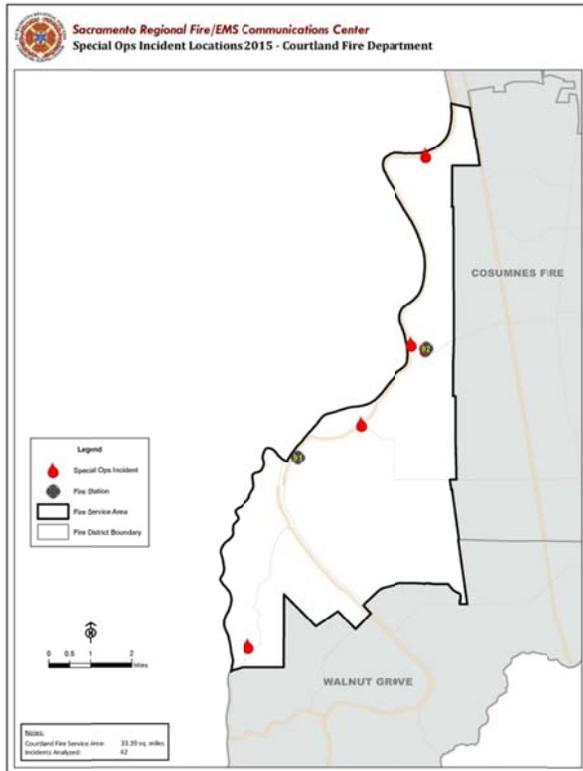
Statistics

Special Ops Call Type Density Maps- Member Agencies



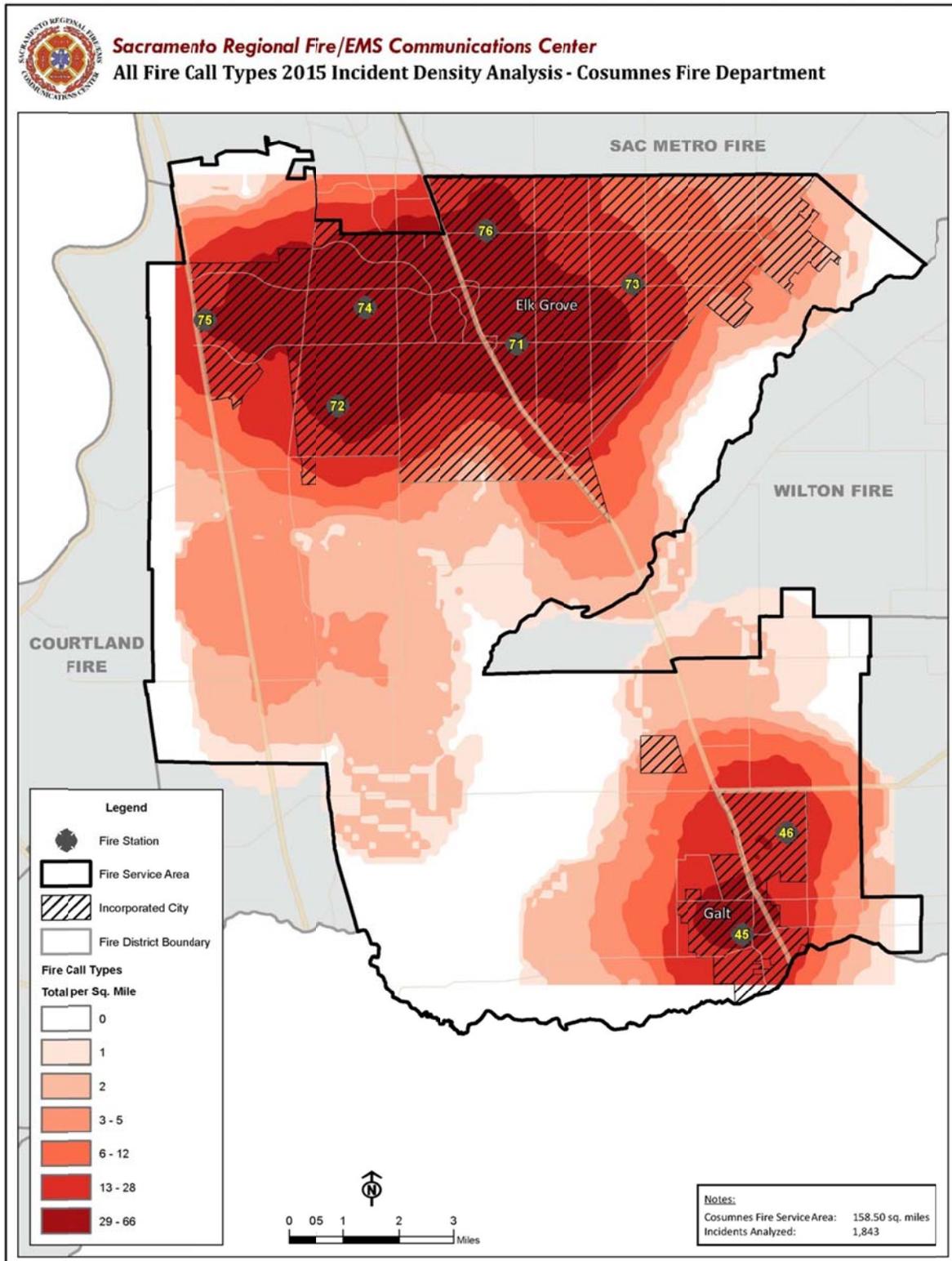
Statistics

Special Ops Call Type Density Maps- Volunteer Agencies



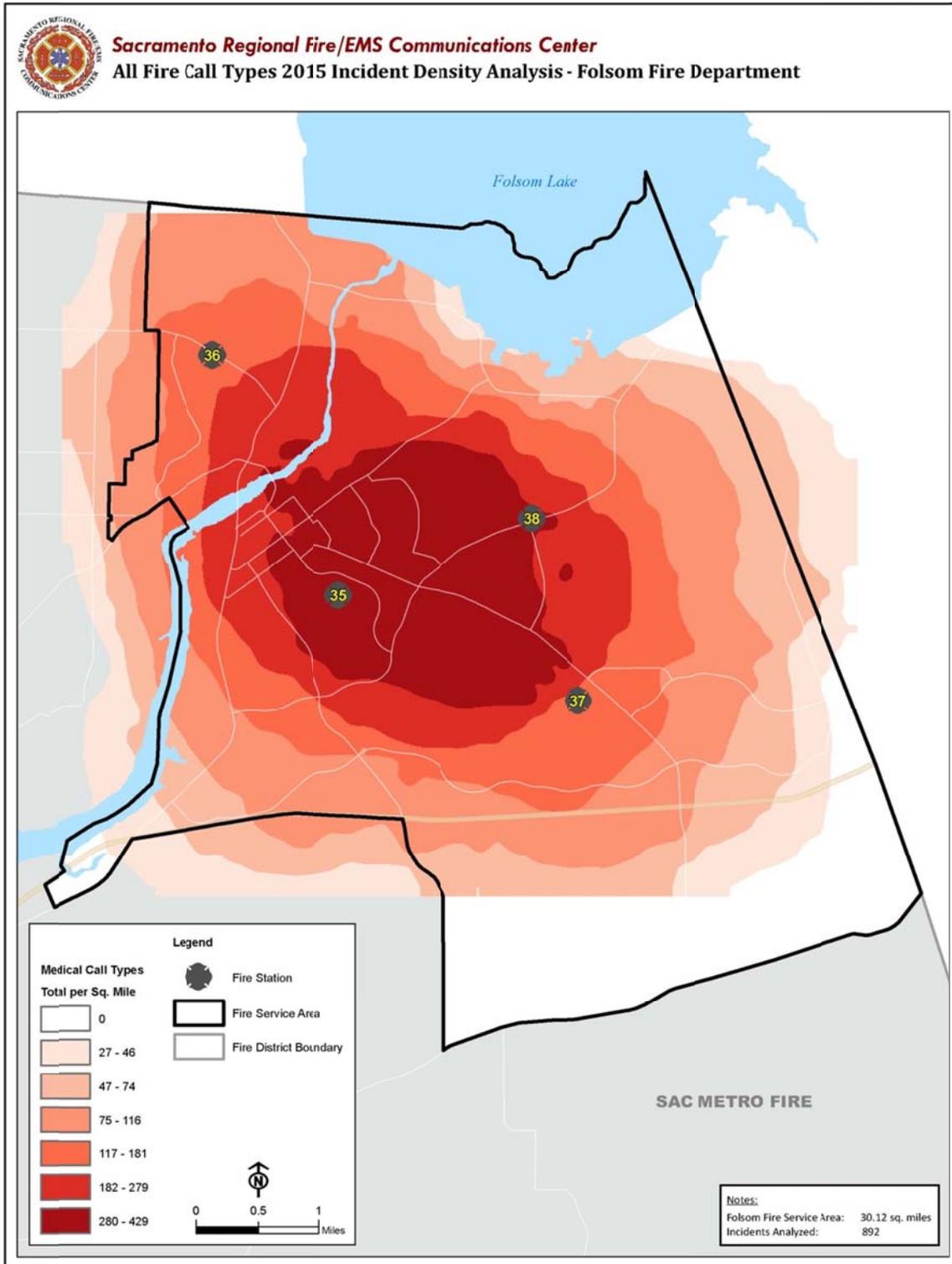
# Statistics

## Fire Calls Density Maps-Member Agencies



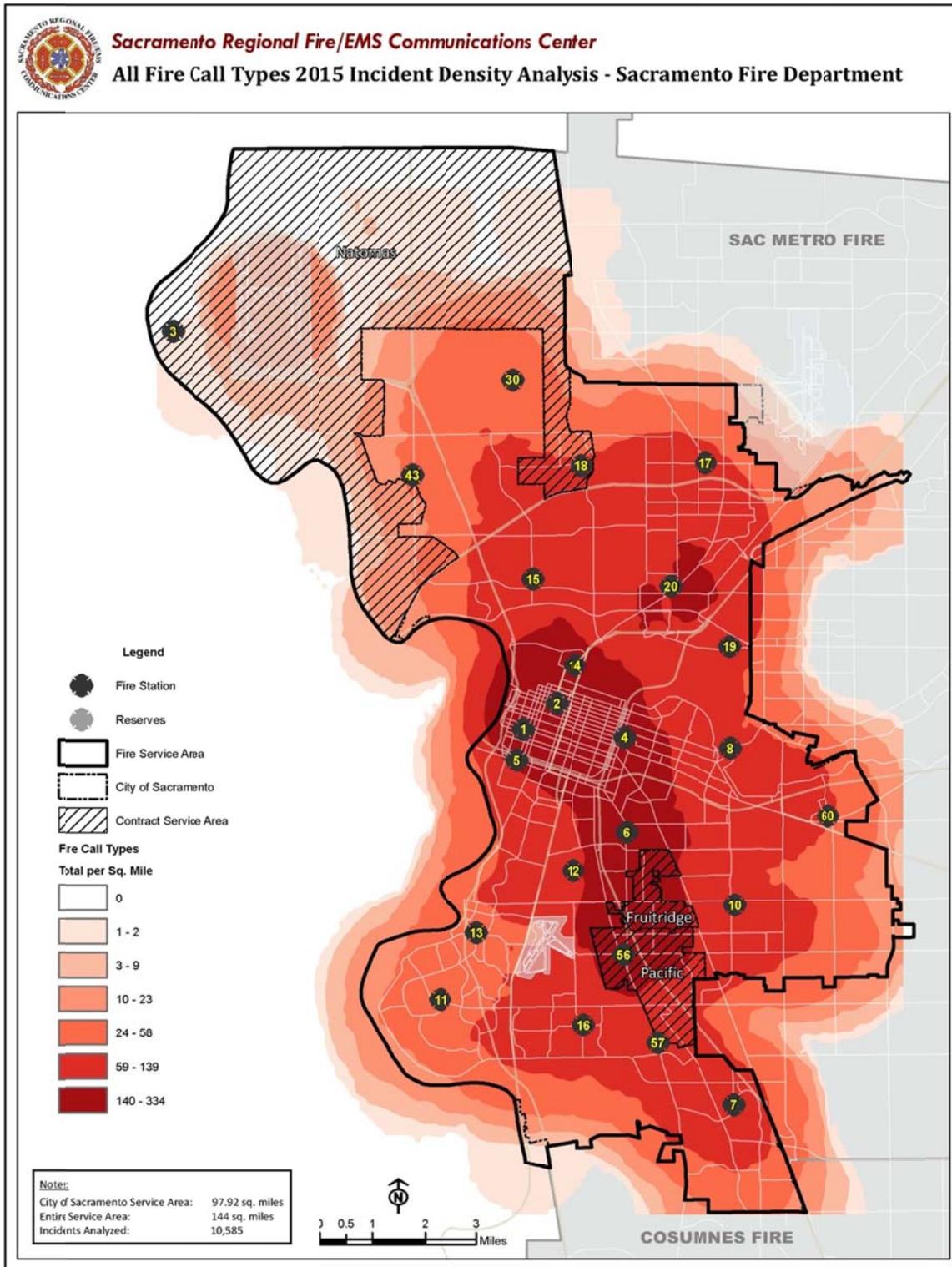
# Statistics

## Fire Calls Density Maps-Member Agencies



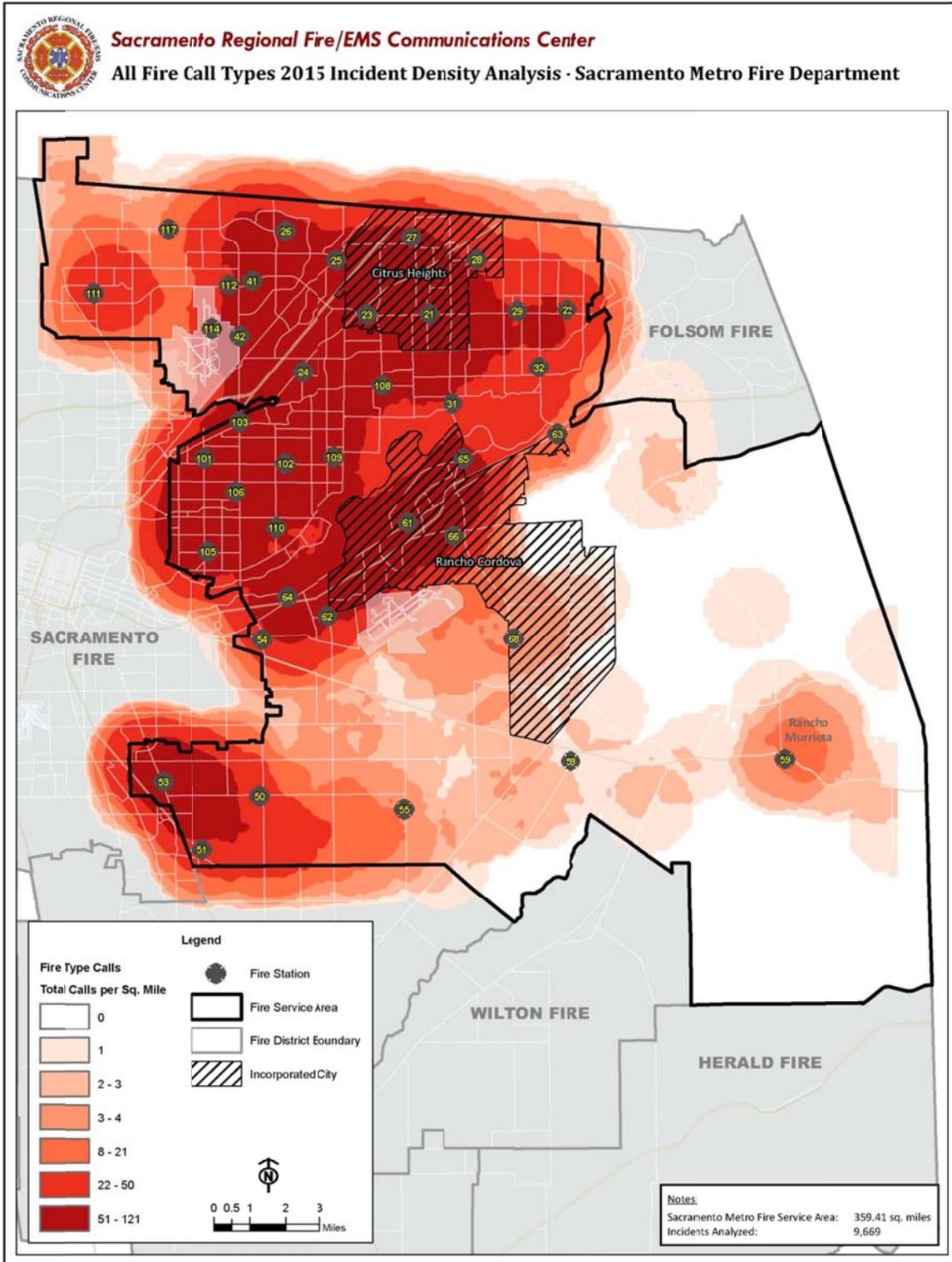
# Statistics

## Fire Calls Density Maps-Member Agencies



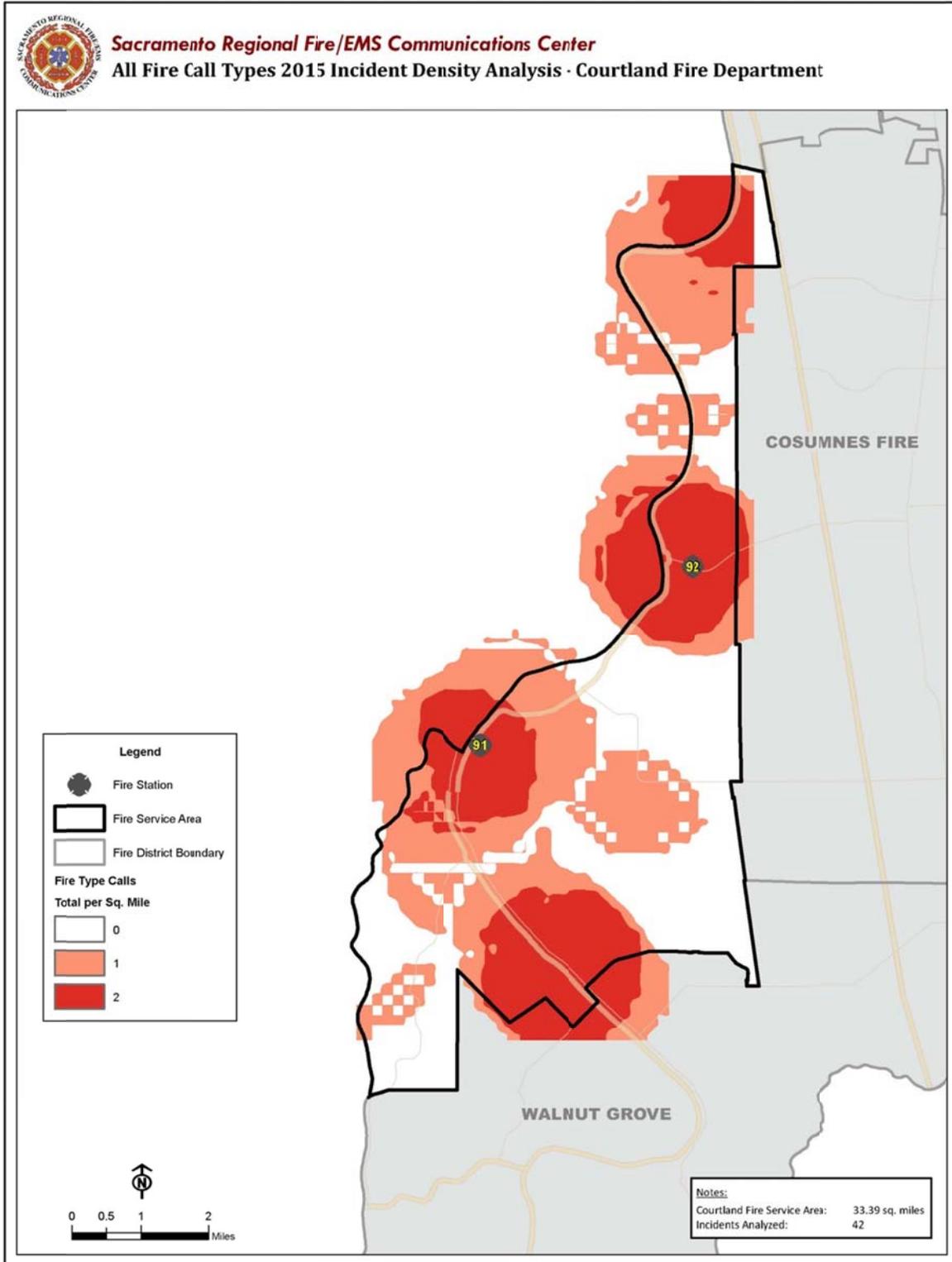
# Statistics

## Fire Calls Density Maps-Member Agencies



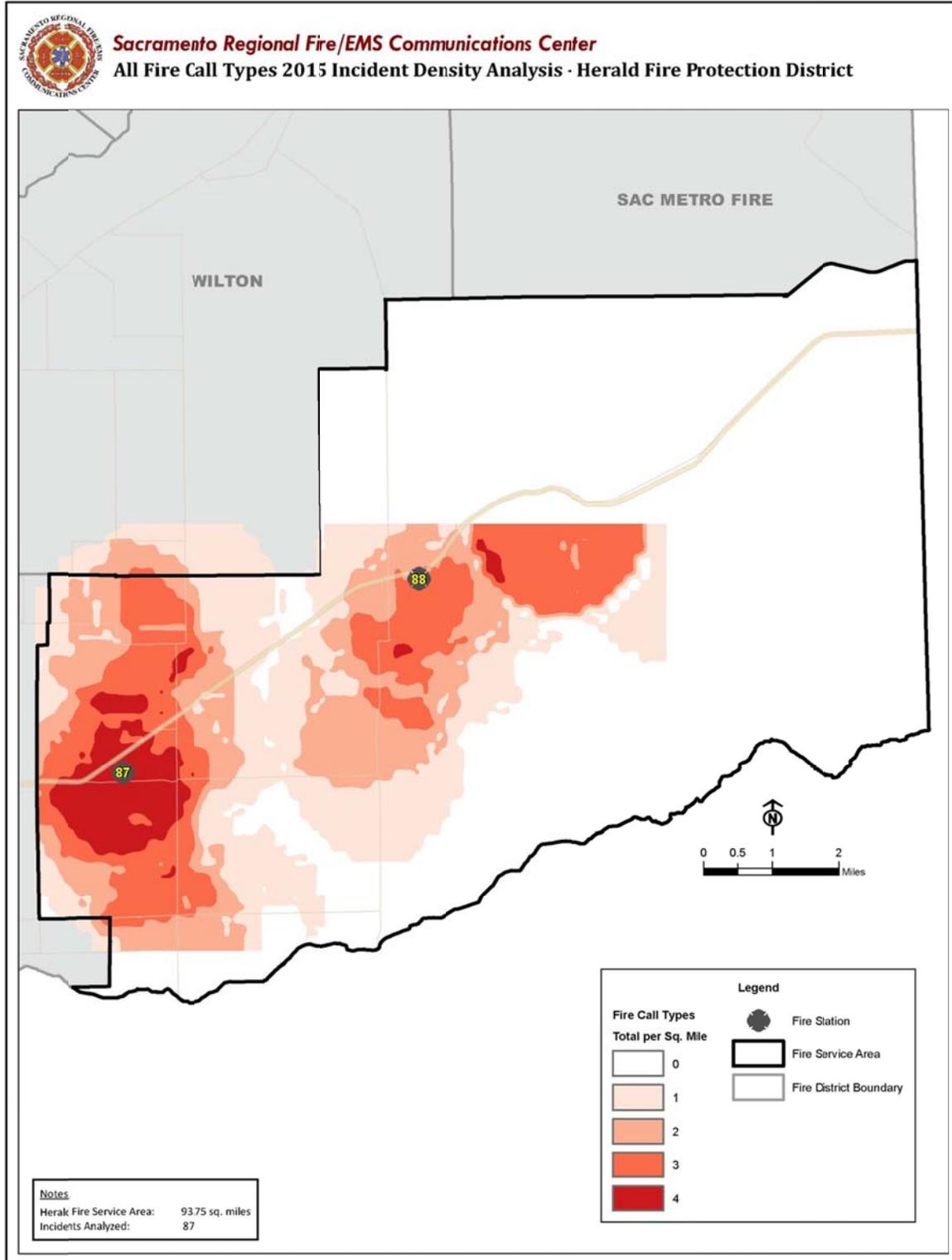
# Statistics

## Fire Calls Density Maps-Volunteer Agencies



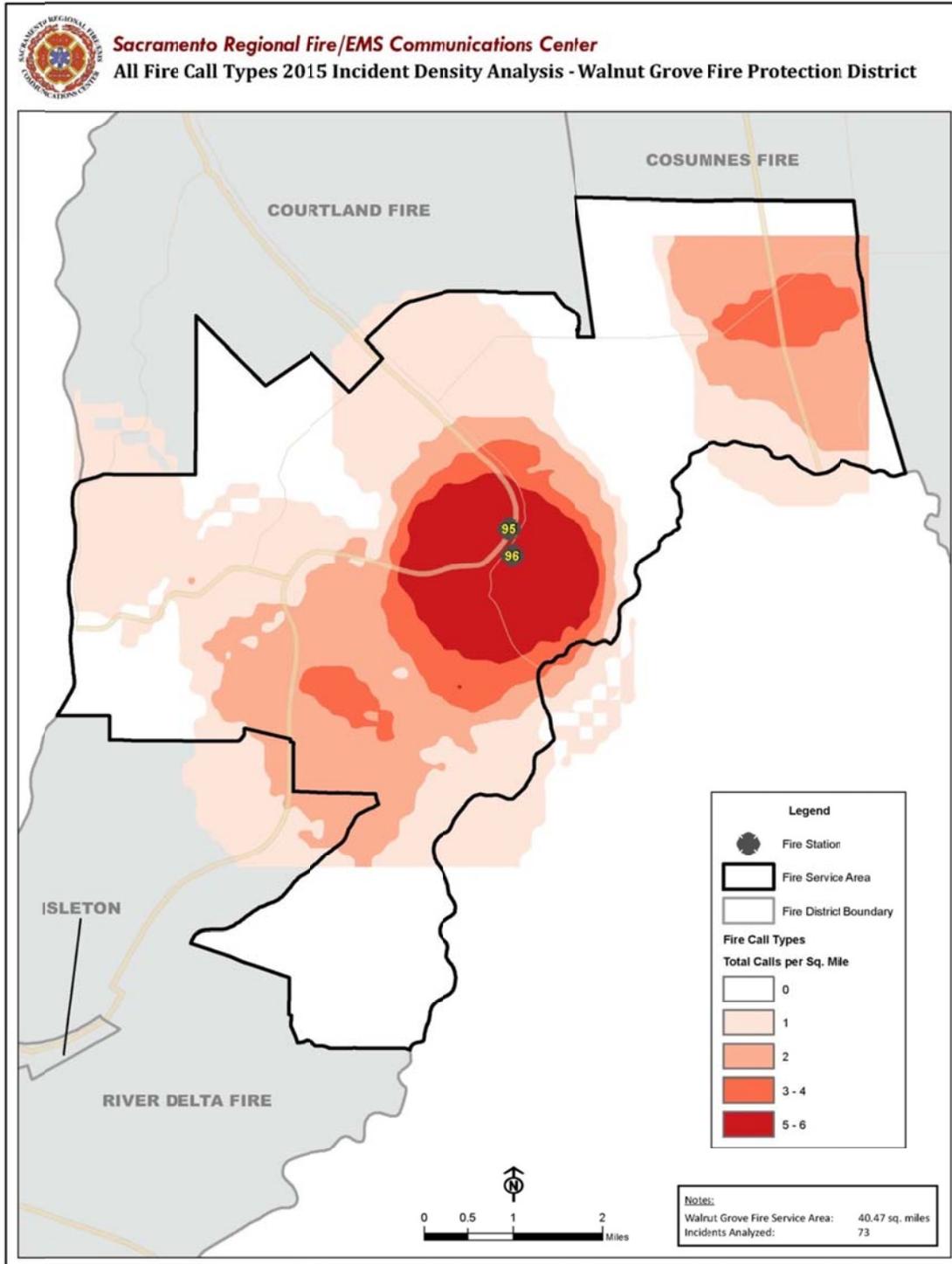
# Statistics

## Fire Calls Density Maps-Volunteer Agencies



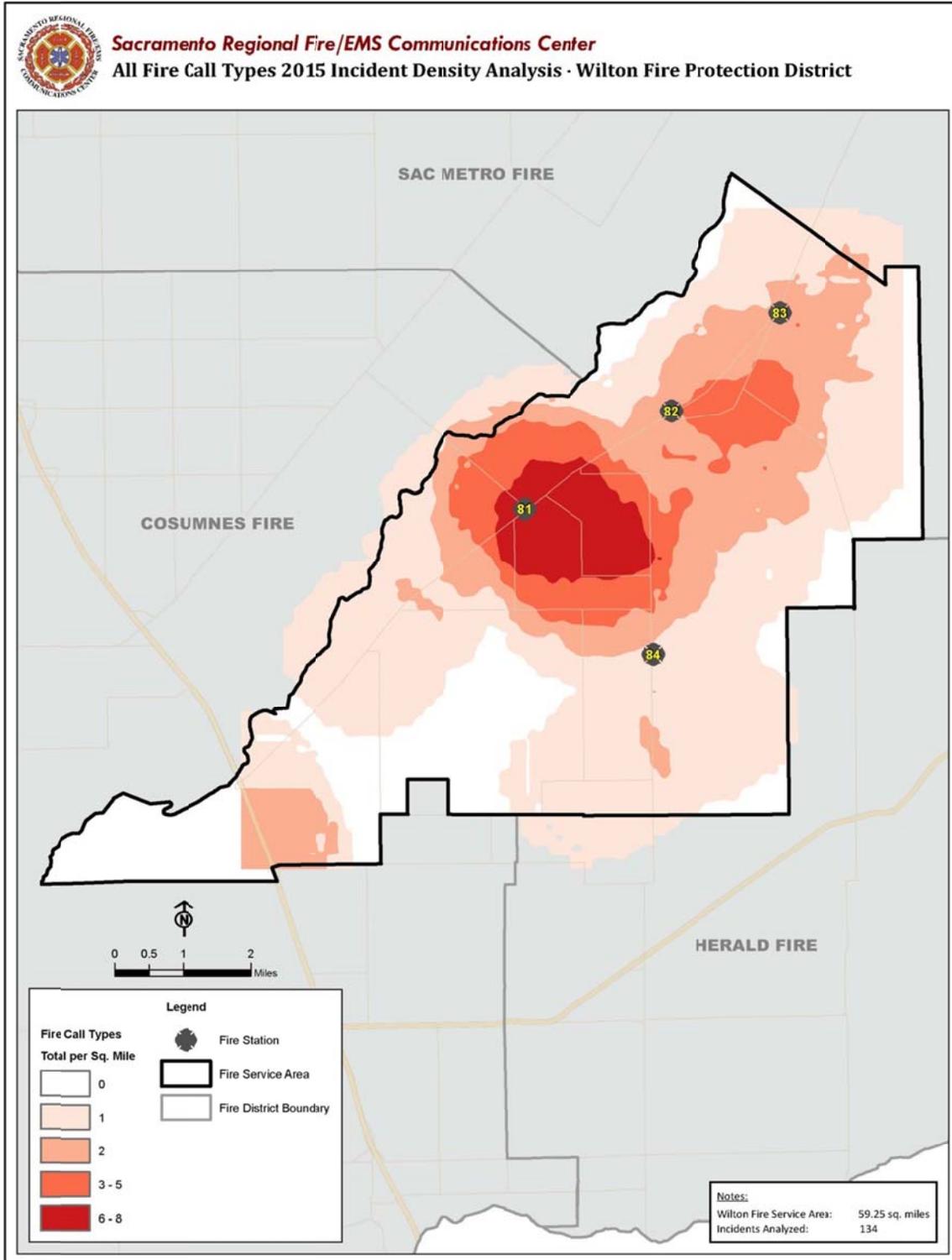
# Statistics

## Fire Calls Density Maps-Volunteer Agencies



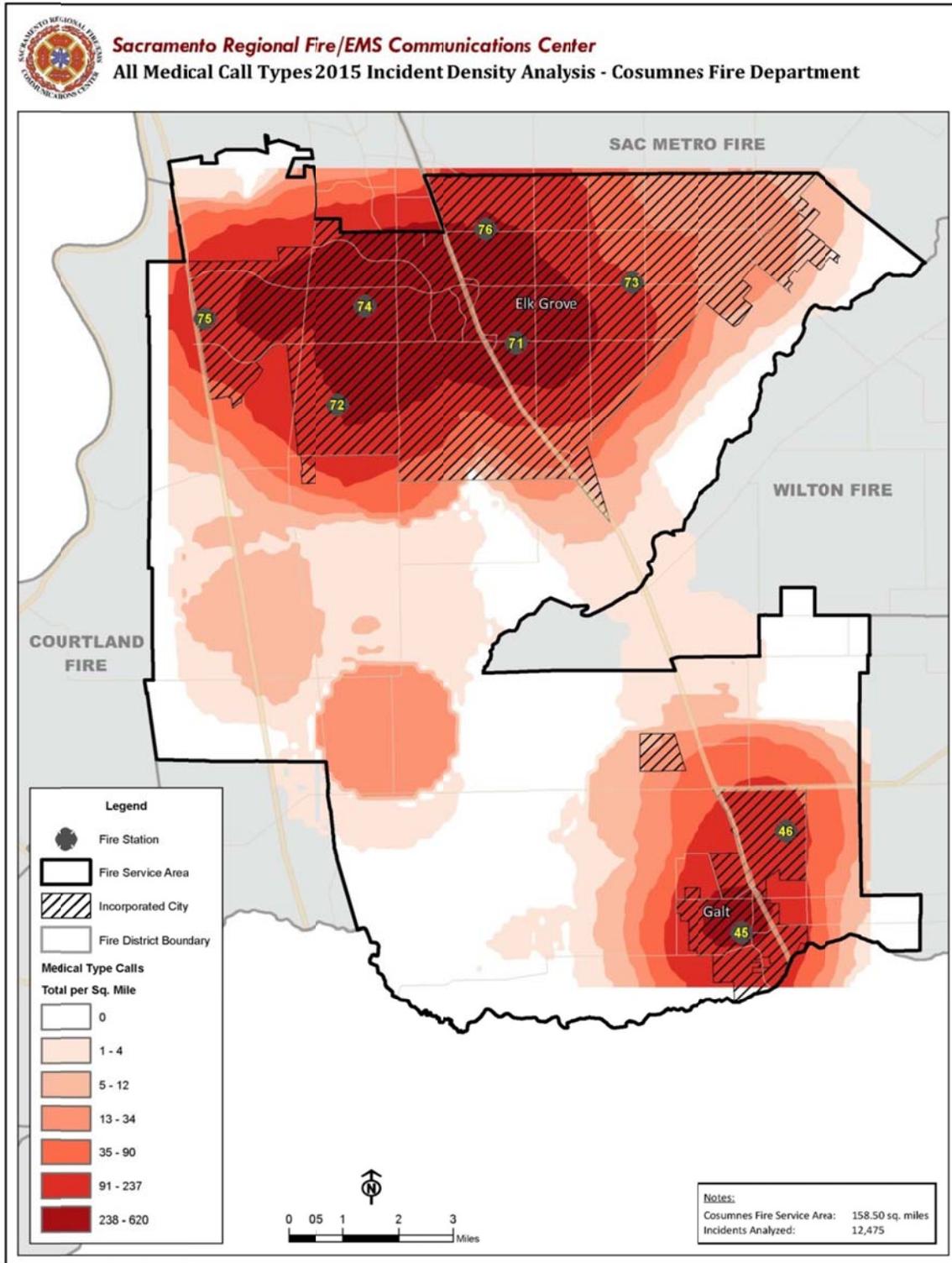
# Statistics

## Fire Calls Density Maps-Volunteer Agencies



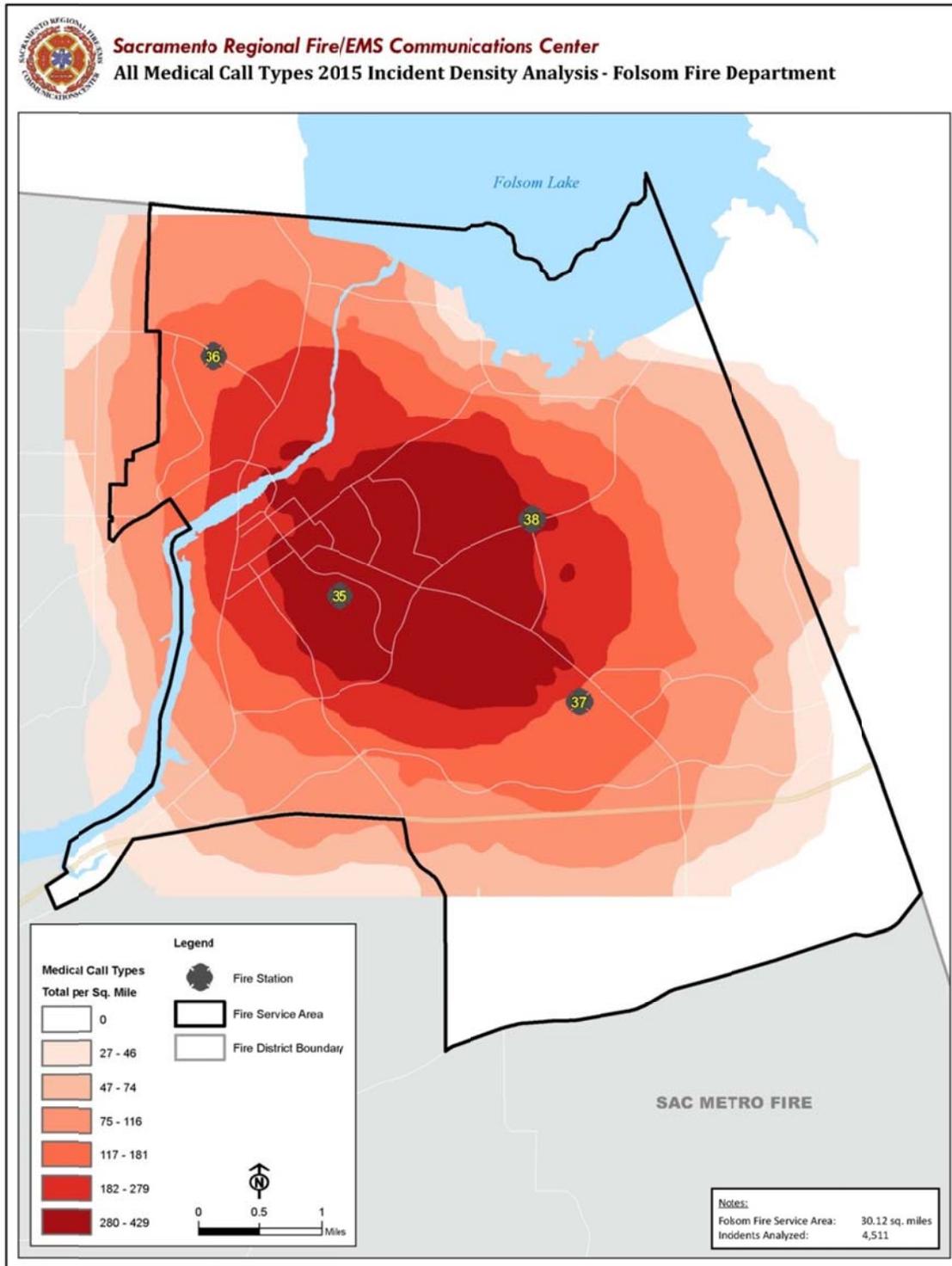
# Statistics

## Medical Call Types Density Maps-Member Agencies



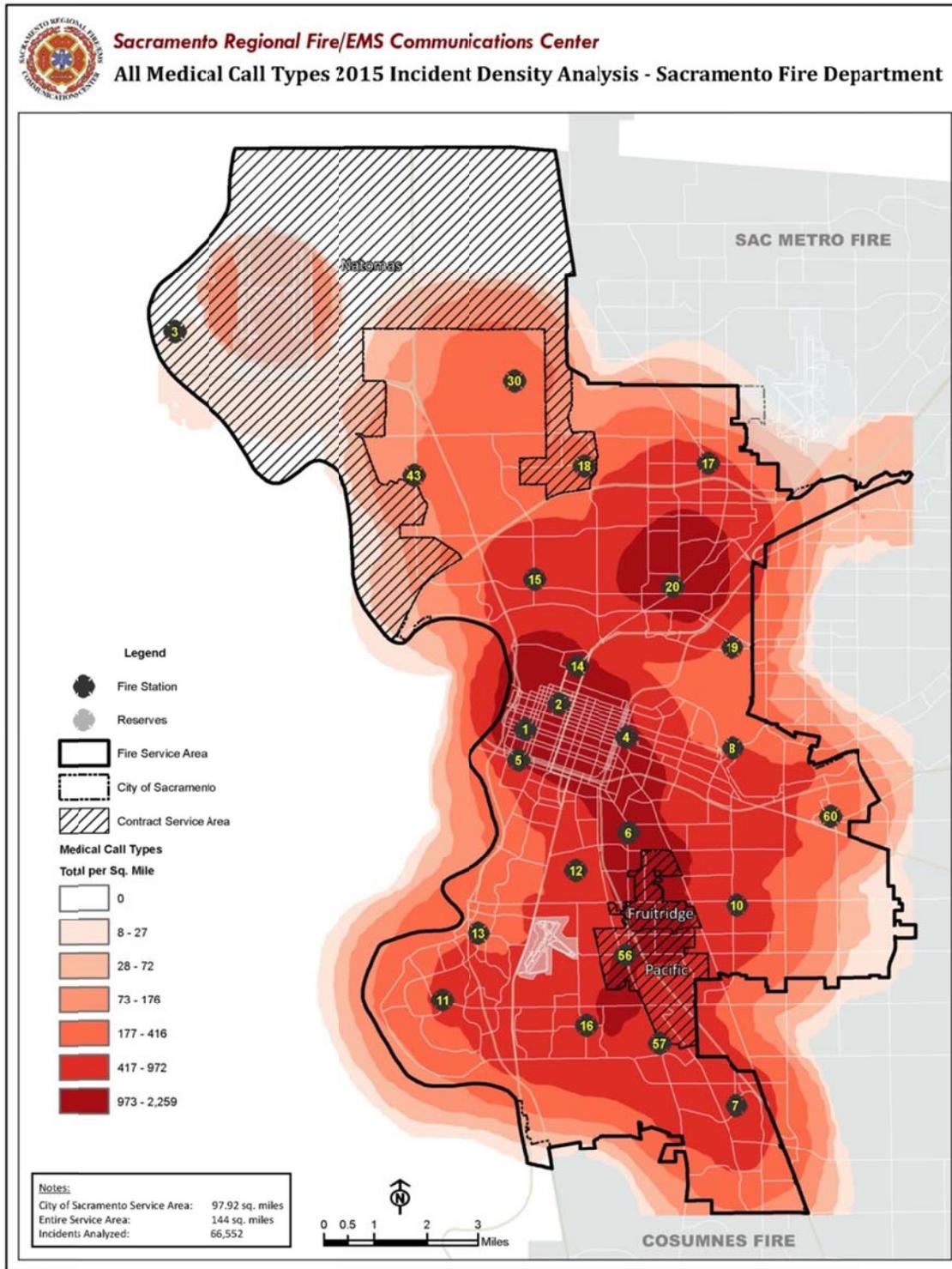
# Statistics

## Medical Call Types Density Maps-Member Agencies



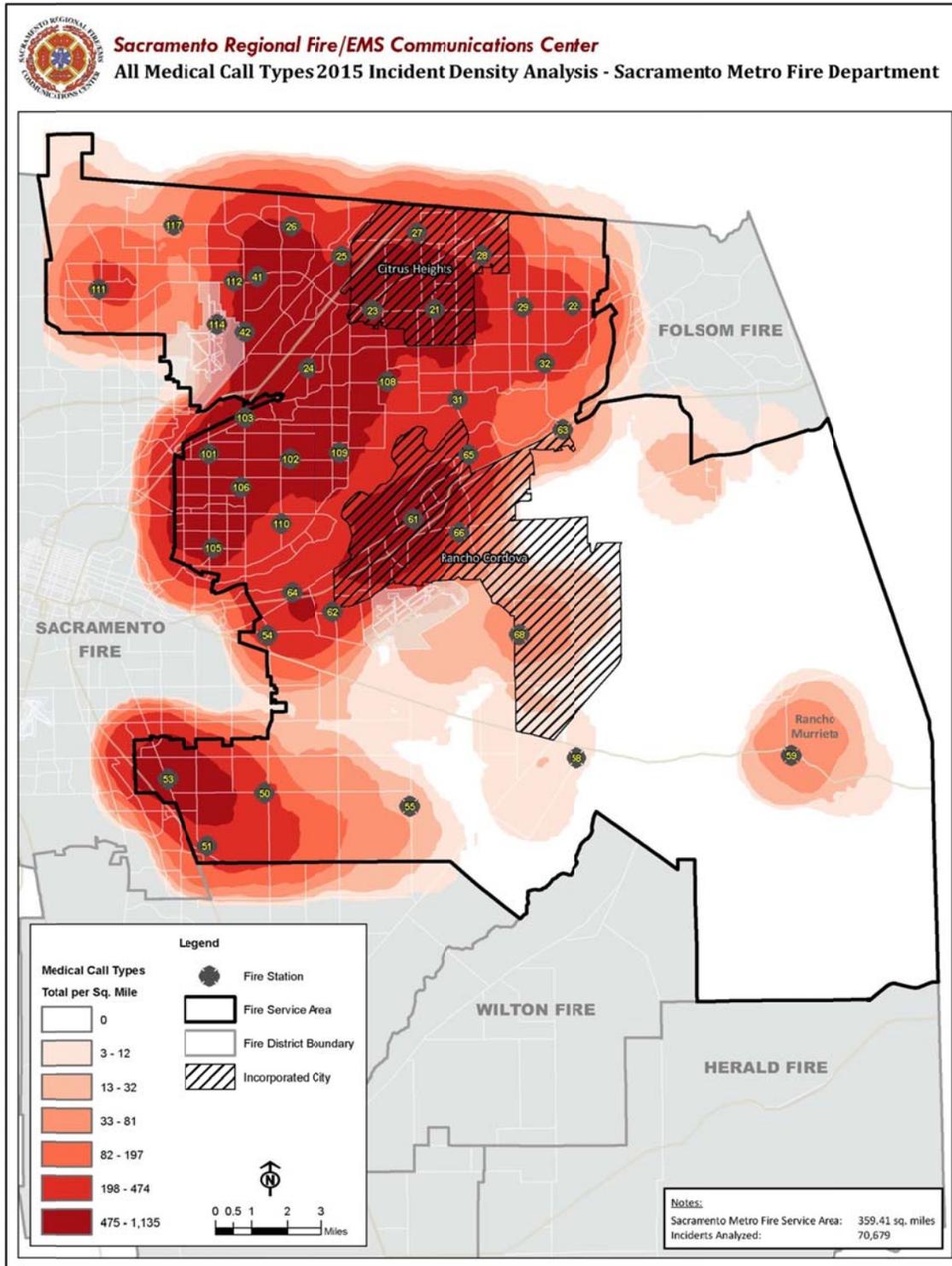
# Statistics

## Medical Call Types Density Maps-Member Agencies



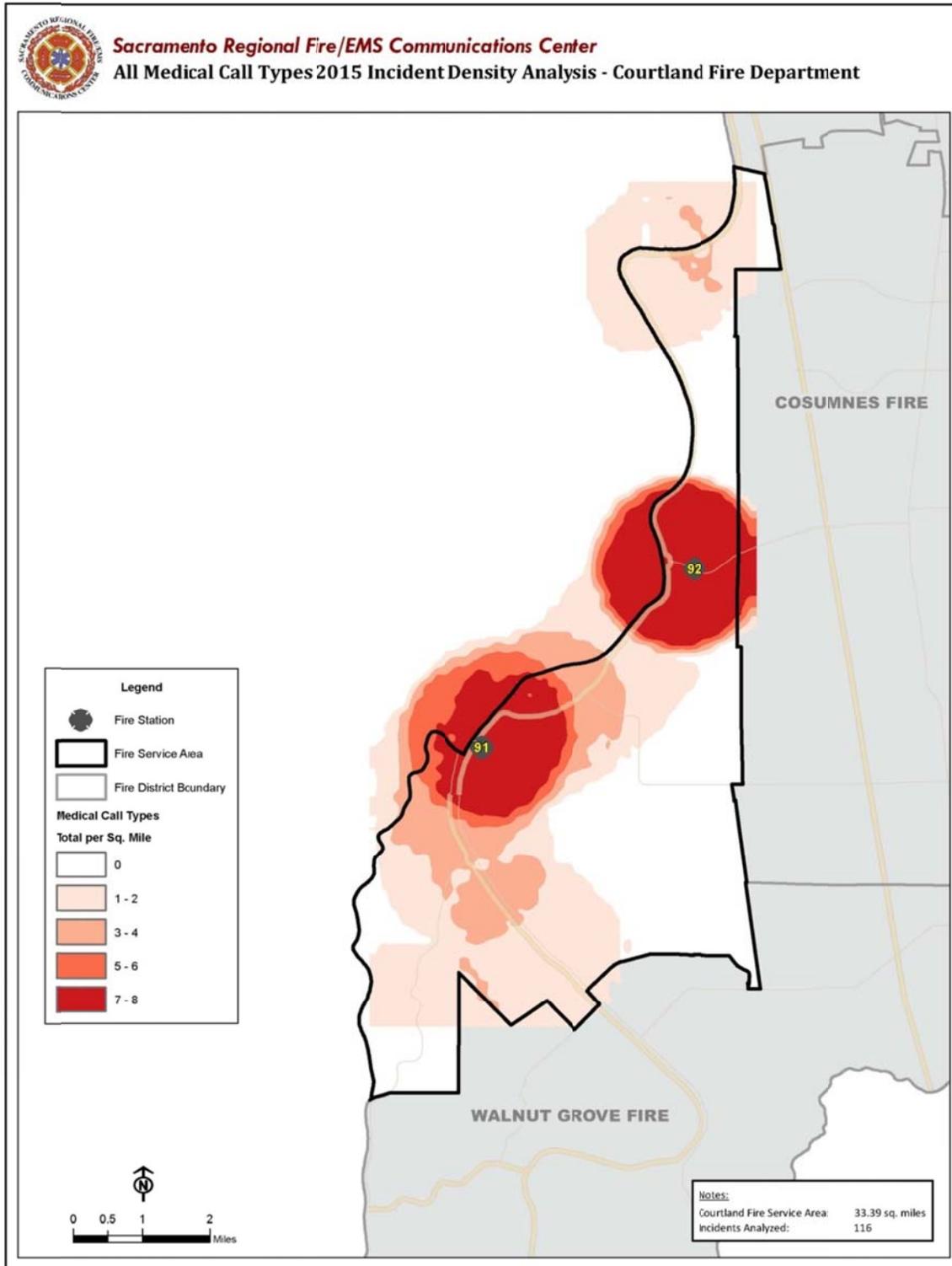
# Statistics

## Medical Call Types Density Maps-Member Agencies



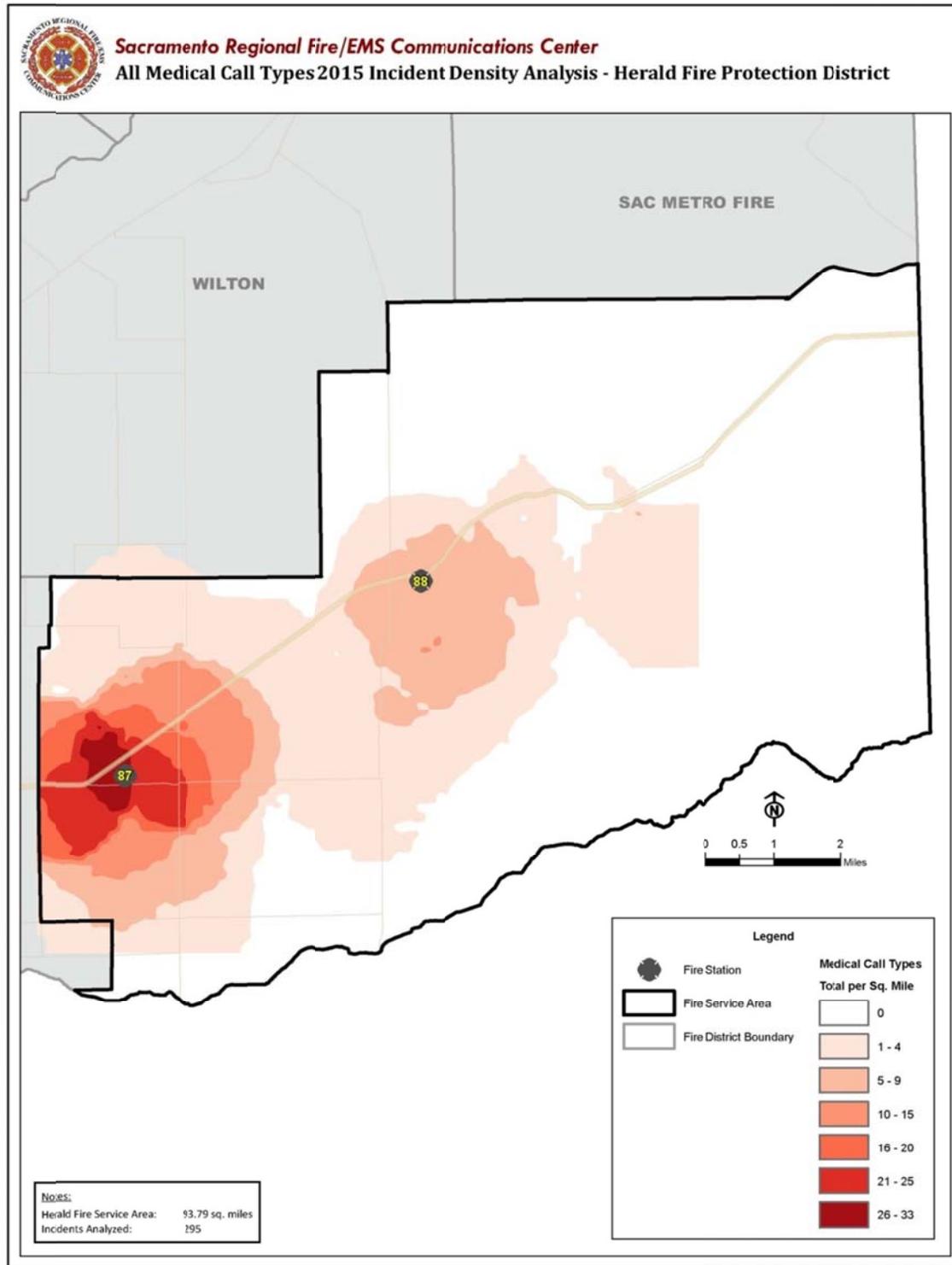
# Statistics

## Medical Call Types Density Maps-Volunteer Agencies



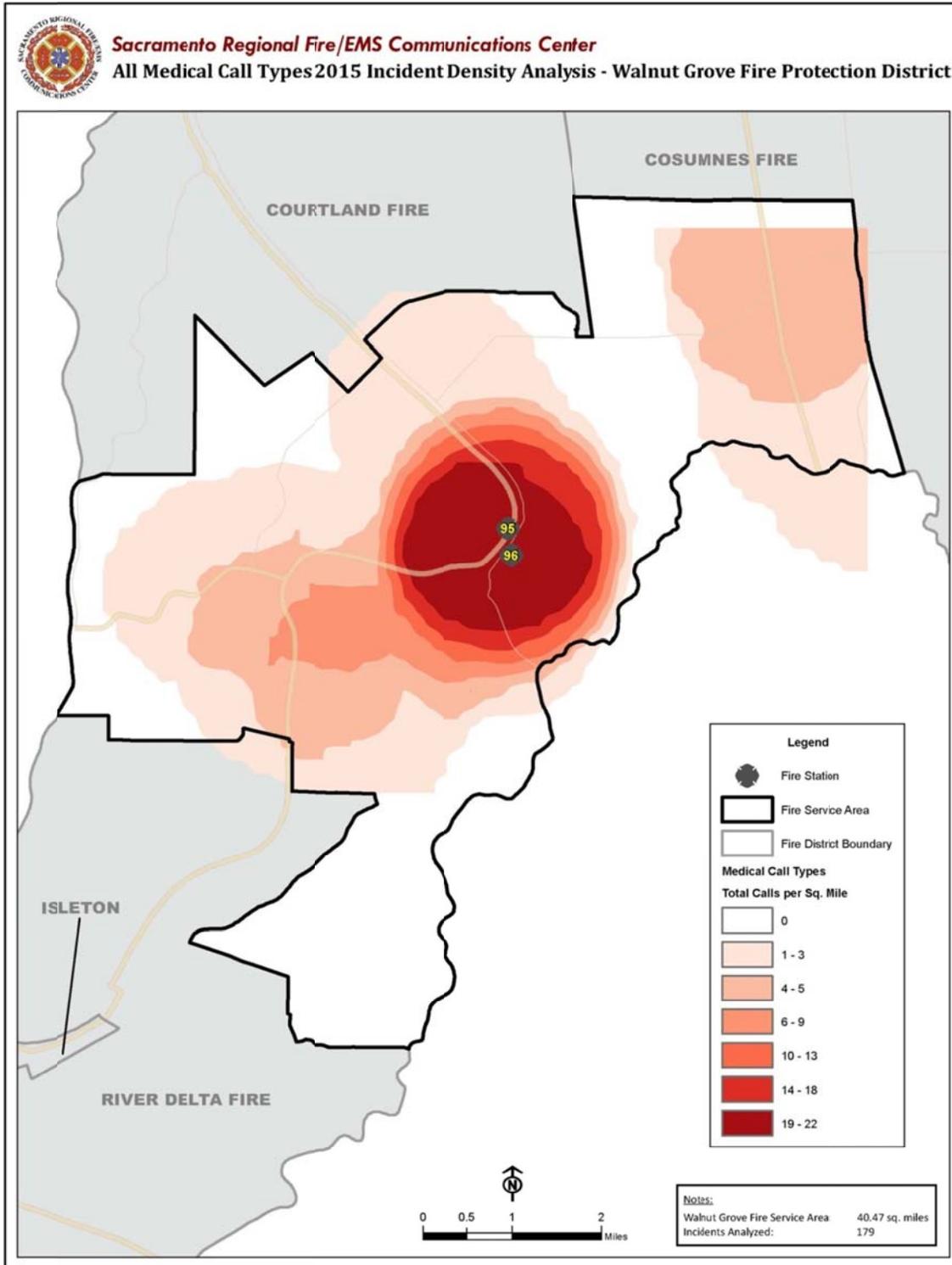
# Statistics

## Medical Call Types Density Maps-Volunteer Agencies



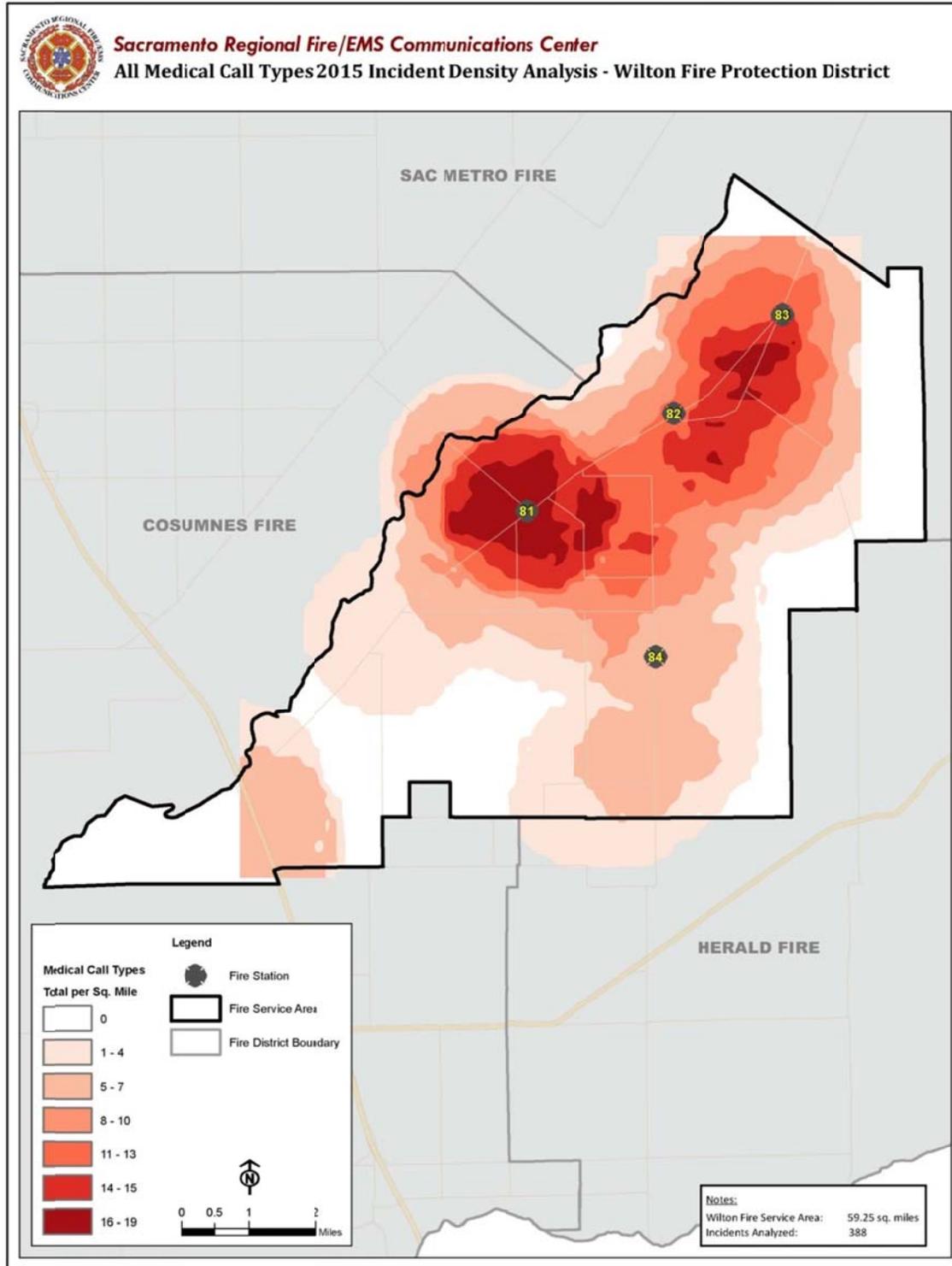
# Statistics

## Medical Call Types Density Maps-Volunteer Agencies



# Statistics

## Medical Call Types Density Maps-Volunteer Agencies



## Glossary of Fire Dispatch Type Codes

### **1INST1**

Immediate Need Strike Team, Type 1 Engine (2 hour response allowed)

### **1INST3**

Immediate Need Strike Team, Type 3 Engine

### **AC1**

Aircraft incident type 1

### **AC2**

Aircraft incident type 2

### **AC3**

Aircraft incident type 3

### **AN**

Animal Rescue

### **CS1**

Alarm in a commercial building

### **CS2**

Smoke from a commercial building

### **CS3**

Commercial structure fire

### **DUMP**

Dumpster fire

### **ELV**

Elevator Rescue

### **EMI**

Electric Motor Fire-Indoors

### **EMO**

Electric Motor Fire-Outdoors

### **EOD**

Explosive Ordinance Disposal

### **EXP**

Explosion

### **FC**

Fire Cracker

### **FEN**

Fence fire

### **FGI**

Flammable Gas leak indoors

### **FGO**

Flammable Gas leak outdoors

### **FL**

Flooding

### **FWD**

Fire Watch Detector

### **G**

Grassfire

### **GRF**

Grassfire Red flag day

### **GS**

Grassfire involving a structure

### **HM1**

Hazmat level 1

### **HM2**

Hazmat level 2

### **IAC**

Internal Alarm Commercial

### **IAR**

Internal Alarm Residential

### **IAST1**

Initial Attack Strike Team, Type 1 Engine  
(Code 3 out the door – no rendezvous)

### **IAST3**

Initial Attack Strike Team, Type 2 Engine

### **IB**

Illegal Burn

### **INOES**

Immediate Need Strike Team, OES Engines

**LAW**

Law Assist

**LO**

Lock out

**LQ1**

Liquid Spill type 1

**LQ2**

Liquid Spill type 2

**MOVEUP**

Engine Coverage

**OESSR**

OES Special Request of Fire Personnel

**OT**

Other fire type

**PNOES**

Planned Need, OES Request

**PNST3**

Planned Need Strike Team, Type 3 Engine

**PA**

Public Assist

**RC**

Rail Car fire

**REC**

Recovery-DART

**RESC**

Rescue-DART

**S1**

Alarm in a residence

**S2**

Smoke from a residence

**S3**

Residential structure fire

**SA**

Special Activity

**SD**

Special Duty

**TRA**

Trash fire

**TRANS**

Transformer fire

**TREE**

Tree fire

**VCS**

Vehicle into a commercial structure

**VF**

Vehicle fire

**VFC**

Vehicle fire-commercial

**VFP**

Vehicle fire-parking garage

**VFT**

Vehicle fire-tanker

**VR**

Vertical Rescue

**VRS**

Vehicle into a residential structure

**WD**

Wires Down

## Glossary

### Account

A record collecting related debits or credits of like expenditures or revenues

### ADD

Accidental Death and Dismemberment Insurance

### Appropriation

Appropriations limit the amount that may be legally expended and lapse at the end of the budget time frame

### Budget

A financial plan for operational and capital purposes embodying an estimate of expenditures for a given period (i.e. fiscal year), and the means of financing them

### Budget Message

An overview and discussion of the budget as presented by or at the direction of the executive officer of the agency

### Budgetary Control

The established system and efforts of management and governing bodies to maintain expenditures within the limitation of authorized appropriations and available resources in accordance with an adopted budget

### CAD

Computer Aided Dispatch-The computer system used by dispatchers to enter calls for service and dispatch to field units.

### CAD Incident

Every call for service entered into the CAD system is a separate incident and is assigned an incident number

### CalPERS

California's Public Employees Retirement plan. A state of California defined contribution/defined benefit pension plan to which members make contributions. Cal PERS members are employees hired by a public employer participating in the PERS Pension Plan into a qualifying position. A defined benefit pension plan to which both employee and employer have defined contribution rates

### Capital Outlay

Expenditures for items considered to have a life of more than one year, an original cost in excess of \$5,000, which are of a durable nature and used in the operations of the entity

### CIP Fund

A fund used to account for resources, such as a property tax levy, to be used for major capital purchase or construction

### Constituency

A body of voters in a designated area who elect a representative to a legislative body

### CTC

Conference and Training Center – the facility that functions as a Training Center as well as Disaster Recovery Site

**Debt**

An obligation resulting from the borrowing of money or from the purchase of goods and services on credit

**EMD**

Emergency Medical Dispatch- A service provided by dispatchers to callers allowing them to share important life-saving information and instructions

**EMS**

Emergency Medical Services

**EMSA**

Emergency Medical Services Authority

**Expenditures**

The incurrence of an outflow of financial resources for goods, services or other (interest; penalties) by a government

**Fiscal Year**

A continuous twelve-month period of time in which revenues and expenditures are allocated and reported for budget and financial reporting purposes - July 1-June30

**Quorum**

A minimum number of members of an assembly that must be present at any of its meetings to make the proceedings of that meeting valid

**FTE**

Full Time Equivalent- the number of positions calculated on the basis that one FTE equates to a 40-hour work week for twelve months. For example, two part-time positions working 20 hours a week for twelve months equals one FTE.

**Fund**

A distinct financial accounting entity with a self-balancing set of accounts for resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations

**Fund Balance**

The amount of total assets in excess of total liabilities in a governmental financial entity

**GAAP**

Generally Accepted Accounting Principles

**JPA**

Joint Powers Authority-is an entity permitted under the state law of California whereby two or more public authorities may jointly exercise any power common to all of them.

**Line Item**

An account used for budget and accounting purposes

**Mutual Aid**

A voluntary reciprocal exchange of resources and services for mutual benefit

**Modified Accrual Basis**

The basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways:

- 1) Revenues are not recognized until they are measureable and available and
- 2) Expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier)

**MOU**

Memorandum of understanding- a contractual agreement between SRFECC and the labor union

**OPEB**

Other Post-Employment Benefits – financial obligation for Retiree Health Care

**PSAP**

Public Safety Answering Point-a facility in which 9-1-1 calls are answered.

**Radio Infrastructure**

The facilities and networks employed to transmit and receive information by electronic, microwave and radio mean

**Reserve Fund Balance**

An estimated amount of a fund's budgeted resources that is established to be available to the ensuing year's budget and specifically reserved as such. This amount can be transferred to expenditure appropriations only by resolution of the governing body

**Revenue**

An amount of inflow resulting from a financial transaction within a fiscal year

**RFP**

Request for Proposal- a solicitation, often made through a bidding process, by an agency or company interested in procurement of a commodity, service or valuable asset, to potential suppliers to submit business proposals

**Secondary Users**

Entities using the Sacramento Regional Radio Communications Systems radio infrastructure system through a negotiated contract with Sacramento Regional Fire EMS Communications Center

**SETNA**

State Emergency Telephone Number Account-funds provided through 9-1-1 taxes with the intent to provide communications center reimbursement for training and funds for upgrading essential PSAP equipment

**UPS**

Uninterruptible Power Supply- maintains power to a facility