



Sue Zwahlen, President, Mayor, City of Modesto
Buck Condit, Vice-Chair-Board of Supervisors, District 1
Ruben Imperial, Asst. Executive Officer, Stanislaus County
Scotty Douglass, Deputy City Manager, City of Modesto
Michael Pitcock, City Manager, City of Waterford
Jeff Dirkse, Sheriff, Stanislaus County
Kevin Wise, Interim Fire Chief, City of Modesto

3705 Oakdale Rd.
Modesto, CA 95357
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CONSOLIDATED EMERGENCY DISPATCH AGENCY COMMISSION AGENDA

April 24, 2024
REGULAR MEETING
2:00 p.m.

City-County Administration Building
1010 10th Street, Board Chambers-Basement Level
Modesto, CA 95354
www.sr911.org/consolidated.shtm

The Consolidated Emergency Dispatch Agency Commission welcomes you to its meetings, which are held by announcement, and your interest is encouraged and appreciated.

PUBLIC COMMENT PERIOD: Matters under the jurisdiction of the Commission, and not on the posted agenda, may be addressed by the general public at the beginning of the regular agenda and any off-agenda matters before the Commission for consideration. However, California law prohibits the Commission from taking action on any matter which is not on the posted agenda unless it is determined to be an emergency by the Consolidated Emergency Dispatch Agency Commission for Stanislaus Regional 9-1-1. Any member of the public wishing to address the Commission during the "Public Comment" period shall be permitted to be heard once for up to 5 minutes. Please complete a Public Comment Form and give it to the Clerk of the Commission.

The agenda is divided into two sections:

CONSENT CALENDAR: These matters include routine financial and administrative actions and are identified with an asterisk (*). All items on the consent calendar will be voted on as a single action at the beginning of the meeting under the section titled "Consent Calendar" without discussion. If you wish to discuss an item on the Consent Calendar, please notify the Clerk of the Commission prior to the beginning of the meeting or you may speak about the item during Public Comment Period.

REGULAR CALENDAR: These items will be individually discussed and include all items not on the consent calendar, all public hearings and correspondence.

CLOSED SESSION: Is the portion of the meeting conducted in private without the attendance of the public or press to discuss certain confidential matters specifically permitted by the Brown Act. The public will be provided an opportunity to comment on any matter to be considered in closed session prior to the Commission adjourning into closed session.

ANY MEMBER OF THE AUDIENCE DESIRING TO ADDRESS THE COMMISSION ON A MATTER ON THE AGENDA: Please raise your hand or step to the podium at the time the item is announced by the Commission Chairperson. In order that interested parties have an opportunity to speak, any person addressing the Commission will be limited to a maximum of 5 minutes unless the Chairperson of the Commission grants a longer period of time.

BOARD AGENDAS AND MINUTES: Materials related to an item on this Agenda submitted to the Commission after distribution of the agenda packet are available for public inspection in the Commission Clerk's office at 3705 Oakdale Rd, Modesto, CA 95357 during normal business hours.

NOTICE REGARDING NON-ENGLISH SPEAKERS: Consolidated Emergency Dispatch Agency Commission meetings are conducted in English and translation to other languages is not provided. Please make arrangements for an interpreter if necessary.

REASONABLE ACCOMMODATIONS: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Clerk of the Commission at (209) 552-3900. Notification 72 hours prior to the meeting will enable the Commission to make reasonable arrangements to ensure accessibility to this meeting.

- 1.0 Open and Welcome
- 2.0 Pledge of Allegiance
- 3.0 Public Comment Period
- 4.0 Consent Calendar
 - 4.1 Approve Minutes of August 16, 2023, Meeting
- 5.0 Regular Agenda
 - 5.1 Consider the Approval of the Stanislaus Regional 9-1-1 Fiscal Year 2025 Proposed Budget and Approve the Use of Fiscal Year 2023 Surplus Funds and Agency Contingency Funds to Offset Fiscal Year 2025 Partner Agency Contributions
 - 5.2 Consider the Approval of the Stanislaus Regional 9-1-1 Proposed Five (5) Year Capital Improvement Plan
 - 5.3 Consider Authorizing Stanislaus Regional 9-1-1 to Enter into an Agreement with Next Generation Advanced to Replace the Stanislaus Regional 9-1-1 Telephone System with the State Emergency Telephone Number Account (SETNA) Funds Using the Direct Funding Model
 - 5.4 Update on the Stanislaus Regional 9-1-1 Computer Aided Dispatch (CAD) System and Possible Direction Regarding Replacement of Stanislaus Regional 9-1-1 Computer Aided Dispatch System
- 6.0 Informational
 - 6.1 Update on New JPA Governance Structure
 - 6.2 Executive Director Report
- 7.0 Commissioner Reports
- 8.0 Correspondence
- 9.0 Adjournment
- 10.0 Closed Session:

Public Employee Appointment: Pursuant to Government Code Section 54957(b)(1) the Commission will consider the appointment of Stanislaus Regional 9-1-1 Executive Director



Commission Board
Sue Zwahlen, President, Mayor, City of Modesto
Buck Condit, Vice President, Board of Supervisors, District 1
Ruben Imperial, Asst. Executive Officer, Stanislaus County
Forrest Ebbs, Deputy City Manager, City of Modesto
Michael Pitcock, City Manager, City of Waterford
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CONSOLIDATED EMERGENCY DISPATCH AGENCY COMMISSION **MINUTES**

August 16, 2023

Regular Meeting Minutes
1:00 p.m.

City-County Administration Building
1010 10th Street, Basement Training Room – Basement Level
Modesto, CA 95354

www.sr911.org/consolidated.shtm

1.0 Open and Welcome

Meeting called to order at 1:00 p.m. by President, Sue Zwahlen

Commission Members Present: President, Mayor Sue Zwahlen; Vice President, Supervisor Buck Condit; Waterford City Manager, Michael Pitcock; Modesto Police Chief, Brandon Gillespie (for Modesto Fire Chief, Alan Ernst); Modesto Deputy City Manager, Forrest Ebbs; Stanislaus County Sheriff, Jeff Dirkse; Stanislaus County Assistant Executive Officer, Ruben Imperial

2.0 Pledge of Allegiance to the Flag

3.0 Public Comment Period

None.

4.0 Consent Calendar

4.1 Approve Minutes of June 21, 2023, Regular Meeting

Motion to Approve Consent Calendar made by Commissioner Dirkse, seconded by Commissioner Condit, Approved 7-0 unan.

5.0 Regular Agenda

5.1 Approve the Appointment of Secretary to be Administered by Stanislaus Regional 9-1-1 Administrative Staff

Stanislaus Regional 9-1-1 (SR911) Interim Executive Director Kasey Young (Young) shared that at the Consolidated Emergency Dispatch Agency Commission (CEDAC) meeting on June 21, 2023, the CEDAC appointed herself, Interim Executive Director Kasey Young, as Secretary to the Commission. The secretarial duties are generally performed by Stanislaus Regional 9-1-1 administrative staff. This is consistent with past and current practice.

Motion to Approve the Appointment of Secretary to be Administered by SR911 Administrative Staff made by Commissioner Condit, seconded by Commissioner Dirkse, Approved 7-0 unan.

5.2 Accept an Update on the City of Modesto's Notice of Intent to Exercise Termination of the Joint Powers Agreement for Emergency Dispatch Services and Consider Subsequent Actions by Consolidated Emergency Dispatch Agency Commission to Adhere to Termination Stipulations

Young stated that at the June 21, 2023, CEDAC meeting the City of Modesto confirmed their intent to terminate the Joint Power Authority (JPA) agreement. SR911 staff is looking to the Commission to provide direction on the next steps in the process. The commission members discussed the termination of the JPA.

Public Comment: City of Modesto, City Manager, Joe Lopez, read a statement regarding the termination of the JPA and what the City of Modesto plans will be when the JPA dissolves.

Commissioner Zwahlen mentioned that Fire Chief Alan Ernst retired on Monday and Modesto Police Chief Brandon Gillespie is his alternate so he will now sit on the Commission in his place.

This item did not require a motion, was informational only.

6.0 Informational

6.1 Monthly Dispatch Operations and Staffing Report

SR911 Interim Executive Director Kasey Young gave an update on staffing and shared the need for more Call-taker allocations.

7.0 Commissioner Reports

Commissioner Condit shared that he and Councilmember Nick Bavaro went out to SR911 Dispatch and plugged in for several hours. He mentioned that he had a good time and learned a lot. Commissioner Condit also commented that the Call-takers and Dispatchers are working hard and doing a great job.

8.0 Correspondence

None

9.0 Adjournment

Meeting adjourned at 1:43 pm

ATTESTED: By Melissa Parikh, Consolidated Emergency Dispatch Agency Commission Clerk

The above is a summary of the minutes of the governing board of the Consolidated Emergency Dispatch Agency Commission. Complete audio minutes are available from the Stanislaus Regional 9-1-1 Administrative Office.



The professional connection between the community and public safety.

Kasey Young, Interim Executive Director

Vote Required: Yes No

AGENDA DATE: April 24, 2024

SUBJECT: Consider the Approval of the Stanislaus Regional 9-1-1 Fiscal Year 2025 Proposed Budget and Approve the Use of Fiscal Year 2023 Surplus Funds and Agency Contingency Funds to Offset Fiscal Year 2025 Partner Agency Contributions

DISCUSSION:

The Commission will consider and approve the Proposed Budget as necessary in order to support decision-making and budget planning for each participating agency in advance of Fiscal Year 2025. Details of the Proposed Budget are outlined below and identified in the attached schedules.

The budget is designed and allocated to support six fixed-post dispatch stations. During the course of the fiscal year, operational demands for individual agency partners may necessitate a higher level of service for individual operations and events. Stanislaus Regional 9-1-1 (SR911) staff will continue to evaluate options and alternatives.

Salaries and Employee Benefits:

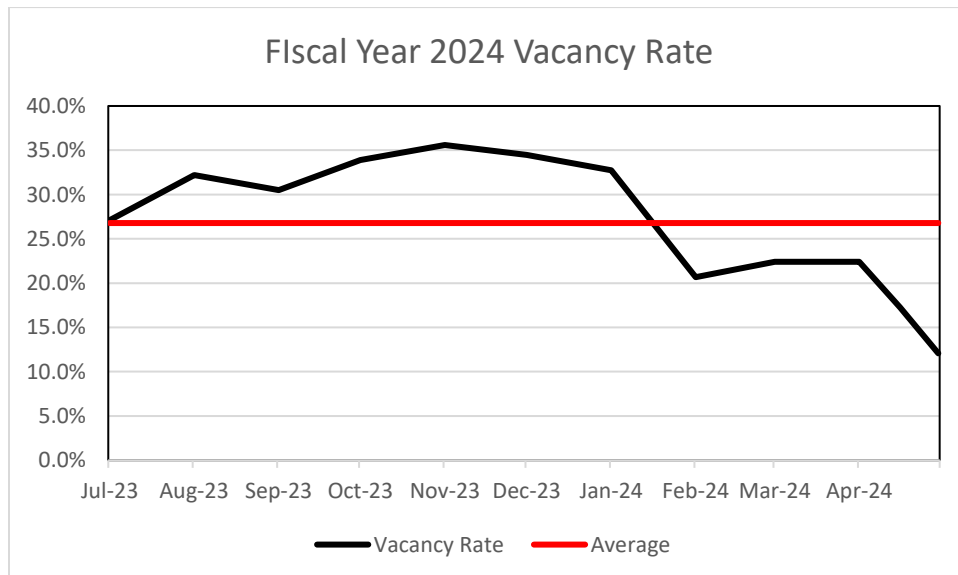
The Fiscal Year 2025 SR911 Proposed Budget has 58 allocated full-time equivalent (FTE) positions.

On April 25, 2023, the Commission approved deleting six Emergency Dispatcher II positions and adding six Emergency Call Taker positions in response to staff reports of an immediate need to build call-taking capacity, as informed by an International Academies of Emergency Dispatch study and a CalOES corrective action plan. Additionally, the County's Chief Executive Office Human Relations (CEO-HR) team completed an organizational staffing study in response to a request by SR911 to review the need for a supervisor classification study. The subsequent findings and recommendations from CEO-HR determined adding supervisors to the organization structure allowed for the addition of call-takers and the deletion of other positions to bring about efficiencies and capacity for SR911 to meet its service obligations. The following cost neutral changes were made to the staffing allocation after approval by the County's Board of Supervisors on November 7, 2023 (Board Resolution 2023-0584).

Classification	(A) FY 24 Final Budget	(B) 11/07/23 BOS Approval	Change (A) - (B)	FY 25 Proposed Budget
Director of Emergency Dispatch	1	1	0	1
Manager IV	1	1	0	1
Manager III	4	3	(1)	3
Manager I	1	1	0	1
Confidential Assistant IV	1	1	0	1
Software Administrator II	1	1	0	1
Infrastructure Engineer II	5	5	0	5
Emergency Dispatcher Supervisor	0	4	4	4
Emergency Dispatcher III	7	4	(3)	4
Emergency Dispatcher II	32	24	(8)	24
Technology Specialist II	1	0	(1)	0
Emergency Call Taker	4	13	9	13
Account Clerk III	1	0	(1)	0
Total FTE's	59	58	(1)	58

The salary fiscal impact to the 2025 Budget is \$267,819 for wage increases with no vacancy rate being applied for a total of \$8,712,264, which amounts to an increase in salaries of 3.2% from the prior year. Including the vacancy rate applied last fiscal year that reduced the amount charged to partners, the fiscal impact is \$1,022,481 or a 13.3%.

Should SR911 choose to apply a vacancy rate the agency contribution would be reduced, and staff would return to the Commission to restore the applied vacancy rate amount if the department outperforms the vacancy rate selected. As of April, Fiscal Year 2024 has an average vacancy rate of 26.8% and as of April there are 10 vacancies remaining with an actual vacancy rate of 12.1%. SR911 has a current hiring success rate of 92% over the last two fiscal years (July 2022 – April 2024) which is significantly higher than the 17% from 2018-2022.



The four vacancy rates being presented are:

Vacancy Rate Applied	Total Deduction	Revised Total Charges to Agencies
No vacancy rate	\$0	\$10,073,723
5% of salaries	\$390,355	\$9,683,368
10% of salaries	\$780,710	\$9,293,013
15% of salaries	\$1,171,066	\$8,902,657

Services and Supplies:

SR911 services and supplies expense will increase 22.1% from the prior year to \$1,716,091. This is due to cost-of-living increases for normal expenses as well as the County's CAP charges which are reflected in Schedule 4.

The approved SR911 Fiscal Year 2024 CAP charge budget was underbudgeted by \$59,598 from what the County issued. Accounting for this variance, CAP charges increased \$284,025, or 49.5%.

Other Expenses:

Depreciation expense will remain the same at \$400,000 in Fiscal Year 2025. This is based on actual expenses calculated from the Agency's fixed asset listing and is an accounting entry. Depreciation expense is not charged to the participating agencies in recognition that the Agency partners have already funded the capital costs of purchasing these assets.

Fixed Assets:

The 2025 Proposed Budget contains \$399,815 in Fixed Assets from the Capital Improvement Plan in Fiscal Year 2023 and Fiscal Year 2024 that have not been spent. These amounts are based on year-end projections and may fluctuate due to project status. These costs are funded with committed fund balance which nets to no charges to partners in Fiscal Year 2025.

Budget Surplus:

The Fiscal Year 2024 Budget included the Fiscal Year 2023 Budget Surplus in the amount of \$267,660. The actual budget surplus was \$129,141. Due to the large surplus estimated for Fiscal Year 2024 in the amount of \$407,004, it is recommended to not apply these funds to the current fiscal year. It is also recommended to change the methodology to apply a budget surplus (if any) one year in arrears to validate the year end numbers and ensure that the actual surplus is applied. The Fiscal Year 2023 Actual Budget Surplus is \$129,141 and this will be applied to the Fiscal Year 2025 Proposed Budget, reducing charges to partners.

Contingency Reserve:

The Fiscal Year 2024 Budget included \$44,623 of Contingency Reserve. This was 25% of the total Contingency. Due to the large budget surplus estimated for Fiscal Year 2024, it is recommended to not apply these funds and use the entire contingency reserve in the amount of \$178,491 to be applied to the Fiscal Year 2025 Proposed Budget, reducing charges to partners.

Fund Balance:

As of July 1, 2023, the SR911 Retained Earnings/Fund Balance was \$1,690,286. \$466,365 of the Retained Earnings are earmarked for 2023 approved fixed asset projects and \$178,491 for the Agency Contingency Reserve leaving a balance of \$1,045,430 in unassigned fund balance.

FISCAL IMPACT:

The Fiscal Year 2025 Proposed Budgeted Costs total \$11,228,170. This represents an overall increase of \$1,270,831 as compared to the Final Budget for Fiscal Year 2024. The charges to contributing partners are decreased by depreciation, miscellaneous revenues, cost reimbursements, Agency contingency funds, and surplus from the 2023 fiscal year operations. The charges to contributing partners for Fiscal Year 2025 is \$10,073,723, which represents an \$875,667 increase from the 2024 Fiscal Year.

Details are provided in the attached Schedules.

RECOMMENDATION:

1. Accept the Fiscal Year 2025 Proposed Budget as presented.
 2. Direct and approve any changes the Commission chooses to make to the Fiscal Year 2025 Proposed Budget, then formally adopt the Fiscal Year 2025 Proposed Budget.
-

CONTACT PERSON: Brooke Freeman, Chief Administrative Officer
Stanislaus County Sheriff, (209) 525-7216

Kasey Young, Interim Executive Director
Stanislaus Regional 911, (209) 552-3903

ATTACHMENTS:

- Schedule 1 – Proposed Budget Summary
- Schedule 2 – Budget Detail: Salaries
- Schedule 3 – Budget Detail: Services and Supplies
- Schedule 4 – Budget Detail: CAP Charges
- Schedule 5 – Budget Detail: Professional Services
- Schedule 6 – Budget Detail: Depreciation and Fixed Assets
- Schedule 7 – Cost Distribution with No Vacancy Rate Applied
- Schedule 8 – Cost Distribution with 5% Vacancy Rate Applied
- Schedule 9 – Cost Distribution with 10% Vacancy Rate Applied
- Schedule 10 – Cost Distribution with 15% Vacancy Rate Applied
- Schedule 11 – County Subsidies
- Schedule 12 – Historical Incident Counts

**Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget Summary**

Item	Column A	Column B	Column C	Column C - A	Column C - A	Column C - B	Column C - B
	FY 2024 Final Budget	FY 2024 Year End Projection	FY 2025 Proposed Budget	Change \$	Change %	Change \$	Change %
Salaries & Employee Benefits	\$ 8,444,445	\$ 7,177,590	\$ 8,712,264	\$ 267,819	3.2%	\$ 1,534,674	21.4%
Less: Dispatch Vacancy Rate (15% of dispatchers FY24)	\$ (754,662)			\$ 754,662	-100.0%	\$ -	
Net Salaries and Benefits	\$ 7,689,783	\$ 7,177,590	\$ 8,712,264	\$ 1,022,481	13.3%	\$ 1,534,674	21.4%
Services & Supplies	\$ 1,405,036	\$ 1,407,798	\$ 1,716,091	\$ 311,055	22.1%	\$ 308,293	21.9%
Other Expenses - Depreciation	\$ 400,000	\$ 326,896	\$ 400,000	\$ -	0.0%	\$ 73,104	22.4%
Fixed Assets (balance of FY 23 & 24)	\$ 462,520	\$ 529,069	\$ 399,815	\$ (62,705)	-13.6%	\$ (129,254)	-24.4%
Total SR911 Budgeted Costs	\$ 9,957,339	\$ 9,441,352	\$ 11,228,170	\$ 1,270,831	12.8%	\$ 1,786,818	18.9%
Accounting Adjustments:						\$ -	
Depreciation	\$ (400,000)	\$ (326,896)	\$ (400,000)	\$ -	0.0%	\$ (73,104)	22.4%
Miscellaneous Revenues	\$ (40,000)	\$ (34,972)	\$ (40,000)	\$ -	0.0%	\$ (5,028)	14.4%
State Revenues-Cost Reimbursement	\$ (7,000)	\$ -	\$ (7,000)	\$ -	0.0%	\$ (7,000)	
Gross Charges to Participating Agencies	\$ 9,510,339	\$ 9,079,485	\$ 10,781,170	\$ 1,270,831	13.4%	\$ 1,701,685	18.7%
Other Funding Sources:						\$ -	
Committed Fund Balance for FY 23 & 24 FA	\$ -	\$ (288,433)	\$ (399,815)	\$ (399,815)	N/A	\$ (111,382)	38.6%
Budget Surplus Applied ¹	\$ (267,660)		\$ (129,141)	\$ 138,519	-51.8%	\$ (129,141)	
Agency Contingency Fund Contribution ²	\$ (44,623)		\$ (178,491)	\$ (133,868)	300.0%	\$ (178,491)	
Charges to Participating Agencies	\$ 9,198,056	\$ 8,791,052	\$ 10,073,723	\$ 875,667	9.5%	\$ 1,282,671	14.6%

Partners	FY 2024 Final Budget	FY 2025 Proposed Budget	Change \$	Change %
	Budget	Budget		
Modesto Police Department	\$ 3,287,159	\$ 3,652,034	\$ 364,875	11.1%
Stanislaus County Sheriff - Unincorporated	\$ 1,908,491	\$ 2,077,909	\$ 169,417	8.9%
City of Riverbank	\$ 341,301	\$ 377,279	\$ 35,978	10.5%
City of Patterson	\$ 361,286	\$ 381,607	\$ 20,320	5.6%
City of Waterford	\$ 116,483	\$ 154,923	\$ 38,439	33.0%
City of Hughson	\$ 69,787	\$ 87,941	\$ 18,155	26.0%
Stanislaus County Probation Department	\$ 320,960	\$ 337,458	\$ 16,498	5.1%
Modesto Fire Department **	\$ 1,468,002	\$ 1,622,454	\$ 154,453	10.5%
Ceres Fire Department **	\$ 156,338	\$ 161,991	\$ 5,653	3.6%
Stanislaus Consolidated Fire Department **	\$ 187,984	\$ 205,642	\$ 17,658	9.4%
Oakdale Fire Department	\$ 109,553	\$ 124,149	\$ 14,596	13.3%
Patterson Fire Department	\$ 95,462	\$ 106,301	\$ 10,839	11.4%
Hughson Fire Department **	\$ 32,745	\$ 33,049	\$ 303	0.9%
Newman Fire Department	\$ 38,329	\$ 46,300	\$ 7,971	20.8%
OES - Fire Warden	\$ 704,175	\$ 704,685	\$ 510	0.1%
Charges to Participating Agencies	\$ 9,198,056	\$ 10,073,723	\$ 875,667	9.5%

** County subsidized agencies

Vacancy Rates:

- A 5% Vacancy reduction would reduce the budget by \$390,355 and the cost distribution is reflected in Schedule 10
- A 10% Vacancy reduction would reduce the budget by \$780,710 and the cost distribution is reflected in Schedule 11
- A 15% Vacancy reduction would reduce the budget by \$1,171,066 and the cost distribution is reflected in Schedule 12

Notes:

¹ Budget surplus applied in FY 2025 represents the actual surplus from FY 2023.
² Agency Contingency applied in FY 2025 represents balance remaining.

**Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget Allocation Detail
Salaries and Employee Benefits**

Account	Description	FY 2024 Budget (A)	5 Year Average (B)	FY 2023 Actual* (C)	FY 2024 YTD Actual ** (D)	FY 2024 YE Projection (E)	FY 2025 Budget (F)	(F) - (A) Change	% Change	Notes
50000	Salaries and wages***	4,297,679	3,528,683	3,516,550	2,547,941	3,397,256	4,933,747	636,068	14.8%	Salary projection database
50010	Overtime/comp time paid	292,000	464,583	701,383	580,509	774,011	292,000	0	0.0%	
50020	Extra help	120,000	121,742	159,481	151,025	201,367	120,000	0	0.0%	PT Call-Takers, PT Dispatchers, PT Custodian of Records
50100	Comp time taken	85,000	80,112	52,726	34,604	46,139	85,000	0	0.0%	Time off substitute by choice
50130	Flsa pay	44,000	45,799	53,152	37,125	49,499	44,000	0	0.0%	Pay for Regular hours over 42 per week. Calendar dictates.
50210	Vacation/holiday cash-out	115,000	126,957	118,512	125,604	167,472	115,000	0	0.0%	Dispatch staff working on holidays.
50220	Termination cash-out	58,000	94,471	79,924	150,895	201,193	58,000	0	0.0%	
50260	Employee Choice Bonus Plan	103,554	18,465	92,326	74,292	99,056	85,000	(18,554)	-17.9%	FY24 budget - in Salaries and Wages & had vacancy rate deducted
52000	Retirement	1,212,999	1,013,800	954,970	713,978	951,971	1,360,104	147,105	12.1%	
52010	Fica	368,212	325,956	343,277	266,051	354,734	381,455	13,243	3.6%	Salary projection database + PT/OT salaries allocation
52020	Deferred comp - part-time	2,280	1,374	926	1,601	2,135	2,400	120	5.3%	2% for Part-Time Staff - PARS
53000	Group health insurance	868,463	781,605	763,787	620,400	827,200	1,101,440	232,977	26.8%	
53020	Unemployment insurance	8,190	8,178	7,800	4,504	6,005	6,500	(1,690)	-20.6%	CAP Charge from Risk Management.
53051	Employee benefits admin fee	2,688	1,167	0	0	0	0	(2,688)	-100.0%	
53081	Long Term disability	1,481	1,125	769	556	741	1,297	(184)	-12.4%	
54000	Workers compensation insurance	70,961	54,305	67,582	55,343	73,791	95,517	24,556	34.6%	CAP Charge from Risk Management
55000	Auto allowance	16,800	8,912	9,536	7,246	9,662	12,000	(4,800)	-28.6%	
55080	Professional Development	6,700	3,041	2,200	2,200	2,933	6,100	(600)	-9.0%	
55130	Deferred comp mgmt/confidential	11,695	11,668	7,963	6,495	8,659	12,704	1,009	8.6%	
55140	Cafeteria pln hlth ben cashout	4,080	4,477	4,431	2,824	3,766	0	(4,080)	-100.0%	
Salaries & Employee Benefits		7,689,782	6,696,420	6,937,295	5,383,194	7,177,590	8,712,264	1,022,482	13.3%	

*FY23 had an average department vacancy rate of 23.6%

**FY24 has an average department vacancy rate of 26.8% as of April 2024

***FY24 Budget includes a 15% Dispatcher vacancy rate of \$754,662 and FY25 has no vacancy rate included

FY 25 Vacancy Rate Calculations (FY 24 based on Dispatcher classification only and included employee choice bonus figures)

A 5% vacancy rate reduction of \$390,355 nets a total cost of \$8,321,909.

A 10% vacancy rate reduction of \$780,710 nets a total cost of \$7,931,554.

A 15% vacancy rate reduction of \$1,171,066 nets a total cost of \$7,541,198.

**Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget Allocation Detail
Services and Supplies**

as of 3/31/24

Account	Description	FY 2024 Budget (A)	5 Year Average (B)	FY 2023 Actual (C)	FY 2024 YTD Actual (D)	FY 2024 YE Projection (E)	FY 2025 Budget (F)	(F) - (A) \$ Change	% Change	Notes
60200	Dry goods and clothing	0	0	0	54	54	0	0		
60400	Communications	203,060	174,251	190,607	147,887	197,183	209,151	6,091	3.0%	Annual activity. AT&T, Frontier Communications, Verizon Wireless
60800	Cleaning & Sanitary Supplies	8,744	7,706	10,953	8,256	11,008	9,007	263	3.0%	Janitorial Supplies.
60850	Janitorial Services				11,059	14,879	16,304	16,304		Change in Account - moved from 60860
60860	Contract Janitorial	15,528	15,297	13,821			0	(15,528)	-100.0%	Change in Account - moved to 60850
61000	Insurance	35,182	22,179	33,348	23,792	35,688	76,376	41,194	117.1%	CAP Charge from Risk Management
61030	Liability insurance	849	562	805	152	228	229	(620)	-73.0%	CAP Charge from Risk Management; moved out C&F insurance to acct 61070
61070	Crime and Fidelity Insurance				392	588	520	520		Previously in 61030
61093	Loss Expense	50,970	31,962	48,400	32,704	48,468	178,220	127,250	249.7%	CAP Charge from Risk Management (incl 61110+61120+61093)
61120	Auto Liab self insurance						7,170	7,170		New account - previously in 61093
61600	Maintenance-equipment	74,100	55,325	97,365	74,744	100,019	77,360	3,260	4.4%	Radio communications and IT supplies.
61800	Maintenance-Structures	0	0	0	13,328	17,770	10,000	10,000		Office Building Improvements
62200	Memberships	2,000	1,938	2,063	10,185	13,580	2,060	60	3.0%	NENA/APCO memberships
62210	Annual License for software	81,900	44,371	63,018	57,765	77,021	84,357	2,457	3.0%	Software maintenance agreements
62400	Misc. Expense	10,455	12,890	14,650	(11,730)	(17,595)	140	(10,315)	-98.7%	A-87 Roll Forward (Cost Plan) From Auditor-Controller
62600	Office supplies	20,000	13,676	13,051	10,368	13,941	20,600	600	3.0%	Staples & Blaisdell Office Supplies
62730	Postage	1,000	1,151	2,145	505	673	1,227	227	22.7%	CAP Charge from GSA. Mailing of radio equipment to vendor
62790	Subscriptions	2,000	445	0	5,672	7,563	2,060	60	3.0%	Penal Code Updates. Professional Memberships
62990	Office Equipment - Non Asset	15,000	35,844	10,260	3,874	5,166	15,450	450	3.0%	Dispatch chairs to be replaced. IT Equipment
63000	Professional & special servic (Non-CAP)	399,100	326,722	358,866	124,084	362,596	414,369	15,269	3.8%	Professional Consultants, Contracts
63000	Professional & special servic (CAP)	283,040	247,179	254,476	207,353	311,030	354,205	71,165	25.1%	CAP Charges from County
63090	Auditing & accounting	37,532	41,987	34,000	29,558	43,754	61,665	24,133	64.3%	CAP Charges and Annual Audit.
63220	Fingerprint processing	1,500	1,275	1,952	1,283	1,711	1,545	45	3.0%	Live Scan for Background Screenings
65100	Rents & leases-equipment	6,000	5,358	4,693	4,239	4,651	6,180	180	3.0%	Mo-Cal Copiers. Admin and Operations (incl 66070)
65300	Rent Land, Structures & Improvements	55,176	48,211	52,537	42,187	56,249	56,832	1,656	3.0%	Per Contracts. Radio Transmission site rentals. Mt Oso and Fowler Peak
65660	Special Dept Expense	7,000	5,772	4,017	1,964	2,946	3,100	(3,900)	-55.7%	CAP Charge from GSA. Central Services.
65780	Education & training	15,000	6,022	9,664	9,226	12,103	15,450	450	3.0%	Conferences and Seminars (incl 66180)
66070	Bottled Water Service				894	1,192	1,228	1,228		New Account - previously in 65100
66180	Conferences & seminars				149	199	250	250		New Account - previously in 67040 & 65780
66210	Licenses & fees	1,200	393	0	315	420	1,236	36	3.0%	DER Generator Permit. Web Network Solutions.
66260	Gasoline,oil & fuel-vehicle	1,300	644	347	2,424	2,650	5,320	4,020	309.2%	CAP Charges from Fleet Services. Impala, F-150 Truck
67040	Other travel expenses	15,000	13,837	39,033	9,377	12,503	9,250	(5,750)	-38.3%	Conferences and Seminars - Supporting expenses incls 67042, 67051, 67056, 67059, 67065,67068
67042	Car rental				1,015	1,354	1,400	1,400		New Account - previously in 67040 & 65780
67051	Air Fare				30	40	0	0		New Account - previously in 67040 & 65780
67056	Per Diem				2,328	3,104	3,200	3,200		New Account - previously in 67040 & 65780
67059	Parking				252	336	350	350		New Account - previously in 67040 & 65780
67065	Taxi, Public Transportation				169	225	250	250		New Account - previously in 67040 & 65780
67068	Mileage				831	1,108	1,200	1,200		New Account - previously in 67040 & 65780
67200	Utilities (Non-CAP)	54,000	21,350	8,000	8,659	11,546	0	(54,000)	-100.0%	PG&E Billings.
67200	Utilities (CAP)	8,400	36,304	52,200	34,566	51,848	68,830	60,430	719.4%	CAP Charges from GSA - classified incorrectly in CAP budget in FY24
	Services & Supplies	1,405,036	1,172,651	1,320,271	869,911	1,407,798	1,716,091	311,055	22.1%	

Stanislaus Regional 911
 Fiscal Year 2025 Proposed Budget Allocation Detail
 CAP Charges

Account #	Location #	Description	FY 2024 SR911 Budget* (E)	FY 2024 Issued CAP Budget (F)	FY 2025 Budget (H)	(H) - (F) \$ Change	% Change	(H) - (E) \$ Change	% Change	Notes
63000	074127	CAP Chgs-ADA Charges	2,200	2,240	2,470	230	10.27%	270	12.27%	Increase in CAP charges directly related to increases in staff labor cost
63000	074133	CAP Chgs-Oracle ERP(Cloud)	3,200	0	0	0		(3,200)	-100.00%	
63000	074130	CAP Chgs - ITC Charges	111,000	121,561	140,963	19,402	15.96%	29,963	26.99%	Increases are due to additional positions for ITC Managed Model, no longer using fund balance, Costs increasing higher than escalator amounts (inflation)
63000	074176	CAP Chgs -Fleet GPS Monitoring	0	0	270	270				
63000	074306	CAP Chgs-Facilities Maintenance Labor	23,000	50,490	31,060	(19,430)	-38.48%	8,060	35.04%	Increase is due to labor cost increases and cost increases for goods and services
63000	074307	CAP Chgs-Facilities Maintenance Supplies	25,000	11,510	11,840	330	2.87%	(13,160)	-52.64%	
63000	074250	CAP Chgs-County Counsel	14,440	10,275	28,196	17,921	174.41%	13,756	95.26%	
63000	074302	CAP Chgs-Purchasing	9,200	5,570	9,360	3,790	68.04%	160	1.74%	
63000	074304	CAP Chgs-HR and RM	53,000	69,378	69,760	382	0.55%	16,760	31.62%	
63000	074880	CAP Chgs-CEO Operations	42,000	40,150	60,286	20,136	50.15%	18,286	43.54%	
Total - Account 63000 CAP Charges			283,040	311,174	354,205	43,031	13.83%	71,165	25.14%	
61000	074700	Insurance	35,182	35,683	76,376	40,693	114.04%	41,194	117.09%	See below for increase justification
61030	075040	Fiduciary liability insurance	849	232	229	(3)	-1.29%	(620)	-73.03%	Was combined with 61070 - combined decrease is 11.8%
61070	074704	Crime & Fidelity Insurance	0	592	520	(72)	-12.16%	520		Was combined with 61030 - combined decrease is 11.8%
61093	074060	Self Insured Gen Liability	50,970	44,590	178,220	133,630	299.69%	127,250	249.66%	See below for increase justification
61120	074050	Auto liability self insurance	0	3,870	7,170	3,300	85.27%	7,170		See below for increase justification
61600	074172	Fleet Services Maint & Repair	4,100	0	4,900	4,900		800	19.51%	Increase is due to addition of one Staff Services Analyst and one Equipment Technician position and continued cost increases in vehicle parts and services
61600	074174	Fleet Services - Liability	0	0	360	360		360		
62400	074110	GSA Mailroom Services	0	130	140	10	7.69%	140		
62400	074881	A-87 Cost Plan Roll Forward	10,455	(17,729)	0	17,729	-100.00%	(10,455)	-100.00%	
62730	074100	Postage	100	0	300	300		200	200.00%	
63090	074301	Auditor Controller	32,532	46,710	56,515	9,805	20.99%	23,983	73.72%	
63220	n/a	Fingerprint Processing	1,500	0	0	0		(1,500)	-100.00%	This is a direct charge from SO for Livescan - not considered a CAP charge
65660	074120	GSA Messenger Services	7,000	3,570	3,100	(470)	-13.17%	(3,900)	-55.71%	
66260	074173	Fleet Services - Fuel	1,300	0	5,320	5,320		4,020	309.23%	Increase is due to fuel prices
67200	074123	GSA Salvage Disposal	0	2,510	3,050	540	21.51%	3,050		
67200	074270	Utilities	8,400	53,080	65,780	12,700	23.93%	57,380	683.10%	Increase is due to supplier price increases which includes but is not limited to: City of Modesto, Modesto Irrigation District and Pacific Gas & Electric
Total - Misc CAP Charges			152,388	173,238	401,980	228,742	132.04%	249,592	163.79%	
53020		Unemployment Insurance	8,190	6,750	6,500	(250)	-3.70%	(1,690)	-20.63%	
54000		Workers Comp Insurance	70,961	83,015	95,517	12,502	15.06%	24,556	34.60%	
Total Payroll CAP Charges			79,151	89,765	102,017	12,252	13.65%	22,866	28.89%	
Total CAP Charges*			514,579	574,177	858,202	284,025	49.47%	343,623	66.78%	

*FY 2024 budget did not include all CAP Charges that were issued by the CEO's Office - variance of \$59,598

General Liability: The Auto Liability and General Liability charges are combined into one budget, County operations - General Liability Self-Insurance Fund. For FY25, the General Liability charges represent 90.25% of the total charges for this budget and the Auto Liability charges represent 9.75% of the total charges for this budget. There are several factors that account for the increase to SR911: GL costs to allocate to departments increased by 49% from prior year due to increased payments for claim losses, legal defense, excess insurance, actuarial services, and operations/general County overhead. The GL Excess insurance premium is increasing in FY25 by 60% from the GL Excess Insurance premium charged to departments in FY24, and a 48% increase from the actual premium paid. GL costs are distributed on experience and exposure accounting for 70% of the allocation and exposure 30% as follows: (1) Experience is derived by capturing 7 yrs of actual paid out losses by the department. SR911 had an increase in losses in FY 22/23. Cumulative from 6/30/17 to 6/30/23 totaled \$92.7k vs cumulative from 6/30/16 to 6/30/22 totaled \$1,846. (2) Exposure is developed by capturing the total number of hours reported as full-time equivalents (FTE). FTE will be divided by the County's total FTE. The department's FTE level remained the same in 2022 and 2023.

Auto Liability: Auto Liability costs to allocate to departments is increasing by 75% mostly due to the GL budget increased payments for auto claim losses, legal defense, excess insurance, actuarial services, and operations/general County overhead. The split to GL/Auto is based on 7 yrs of loss histories, with a higher percentage split to Auto in FY25 than prior year. Auto percentage is 9.75% in FY25 vs 8.45% in FY24. Auto costs are distributed on experience and exposure accounting for 70% of the allocation and exposure 30% as follows: (1) Experience is derived by capturing 7 yrs of actual paid out losses by department. Cumulative losses for SR911 from 6/30/16 to 6/30/22 totaled \$3,204 and these remained the same in FYE 6/30/23. (2) Exposure is developed by capturing the total number of hours reported as full-time equivalents (FTE). FTE will be divided by the County's total FTE. SR911 FTE level remained the same in 2022 and 2023.

Commercial Insurance: The methodology is based on Real & Personal Property Schedule & Fixed Asset Module data (in relation to vehicles) to arrive at a total valuation by department (premiums distributed/prorated accordingly). SR911 total valuation increased in FY25 to \$22.7 million from \$20.1 million in FY24. The total commercial insurance grew by 104% in FY25 over that which was issued in the FY24 CAP sheets. The County Wide Commercial premium estimate amount in the FY24 CAPS was \$1.9 million. The actuals for FY24 were \$2.3 million closer to the High Estimate we had received for that year's budget but did not budget to. This year the High Estimate is \$3.9 million. This is 104% higher than what was in the FY24 CAPS and 74% higher than what we actually paid in FY24.

Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget Allocation Detail
Professional Services

Account #	Vendor	Equipment/Services	FY 2023	FY 2024	FY 2024	FY 2025	% change	Notes
			Budget	Budget	YE Projection	Budget		
63000	Mission Critical(MCS)	UPS Annual Maintenance	0	9,100	9,110	9,383	3.11%	No long term agreement - 3% higher than actual FY24 invoice
63000	Dr. Jocelyn Roland	Pre-employment psych interviews	9,000	9,000	5,067	9,000	0.00%	\$475 per applicant
63000	Dr. Jocelyn Roland	Counseling Services/Debriefing	12,000	12,000	12,000	12,000	0.00%	Monthly Retainer
63000	Holt of California	Maintenance generator at Mt. Oso	5,000	5,000	1,419	5,000	0.00%	Annual Maintenance
63000	Central Square	CAD software maintenance	189,000	189,000	197,150	203,065	7.44%	No long term agreement - 3% higher than actual FY24 invoice
63000	TaitHarris	P25 System Support Agreement	74,000	75,000	70,056	75,000	0.00%	800 MHz Radio System Support
63000	Continental Landscape	Grounds Maintenance	5,000	5,000	5,000	5,000	0.00%	Share with OES for 3705 Oakdale Road
63000	Avtec	Dispatch Radio System Maintenance	50,000	50,000	49,438	50,921	1.84%	3% higher than actual FY24 invoice
63000	Simpson	Background Investigations	20,000	20,000	19,214	20,000	0.00%	Dispatcher Applicants
63000	Rank	Background Investigations	20,000	20,000	14,463	20,000	0.00%	Dispatcher Applicants
63000	Champion	Maintenance Agreement - AC units	5,000	5,000	12,036	5,000	0.00%	Includes minor repairs
Total Contracts			389,000	399,100	394,953	414,369	3.83%	
65100	Mo-Cal Solutions	Copier Leases	6,000	6,000	5,017	6,180	3.00%	Adm/Ops. Lease + overage charges
Total Leases(expense)			6,000	6,000	5,017	6,180	3.00%	
65300	Mt. Oso - Moeller	Lease of transmission site on Mt. Oso	18,247	19,159	18,334	19,734	3.00%	3% Escalator Rate
65300	Fowler Peak-Weidhofer	Lease of transmission site on Fowler Peak	34,968	36,017	37,988	37,098	3.00%	Actuals + County Escalator Rate of 3%
Total Real Property Leases			53,215	55,176	56,322	56,832	3.00%	
62210	StanciHigher Ground	Maintenance on voice recorder	6,700	6,900	5,010	7,107	3.00%	Voice Recorder software
62210	Biddle Consulting Group	CritiCall testing Software	1,400	1,400	5,672	1,442	3.00%	Annual support - CritiCall Testing software
62210	Wavecrest Computing	Proxy software - internet filtering & reporting	900	900	900	927	3.00%	Support Current IT Network
62210	ESRI	GIS Software license	4,000	4,000	3,300	4,120	3.00%	Support Current IT Network-Mapping
62210	Frontline	QA and QI Cloud based software	1,600	0	1,600	0		Dispatch QA and QI Software
62210	SNMP Vendor	SNMP Software (Network Management)	5,500	5,500	5,500	5,665	3.00%	Support Current Radio Network
62210	WVMWare	VMWare Maintenance and Support	3,400	3,500	3,500	3,605	3.00%	Support Current IT Network
62210	PowerDMS	Plan It Software	3,000	3,000	3,195	3,090	3.00%	PowerFTO Subscription
62210	PowerDMS	Public Safety Solutions	3,000	2,000	3,115	2,060	3.00%	PowerTime Subscription
62210	PowerDMS	Public Safety Solutions	0	12,000	11,532	12,360	3.00%	PowerLine & PowerPolicy Professional Subscriptions
62210	Telcion/Big Green IT	Nimble Maintenance and Support	5,500	5,500	3,588	5,665	3.00%	Support Current IT Network
62210	Bit Defender	Annual License Renewal and Support	1,000	1,000	1,000	1,030	3.00%	Support Current IT Network
62210	Cyblock	Annual License Renewal and Support	1,300	1,300	1,300	1,339	3.00%	Support Current IT Network
62210	Cisco/Telcion/Big Green IT	Annual License Renewal and Support	10,200	10,200	10,200	10,506	3.00%	Support Current IT Network
62210	Veeam	Backup software	3,600	3,600	3,600	3,708	3.00%	Support Current IT Network
62210	Cisco/Telcion/Big Green IT	Cohesity Back - Ransomware Software	0	17,000	19,667	17,510	3.00%	Support Current IT Network
62210	Splunk	Software to archive, manage, and store firewall logs	4,100	4,100	4,462	4,223	3.00%	Support Current IT Network
Total Software			55,200	81,900	87,142	84,357	3.00%	

**Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget Allocation Detail
Other Expenses/Fixed Assets**

Account	Description	FY 2024 Budget	FY 2023 Actual	FY 2024 YTD Actual	FY 2024 YE Projection	FY 2025 Budget	Notes:
72800	Depreciation & Amortization	400,000	367,413	217,930	326,896	400,000	
	Other Charges	400,000		217,930	326,896	400,000	

81000	Equipment	462,520	0	266,236	529,069	399,815	See detail below
	Fixed Assets	462,520	0	266,236	529,069	399,815	

Approved Fixed Assets funded with Committed Fund Balance

Project #	Project Title	Fiscal Year Approved	Approved Budget	Remaining Balance	Status
1	CAD Switches/Routers	2023	\$75,300	\$75,300	not started
2	Radio Routers	2023	\$55,177	\$55,177	not started
3	Batteries	2023	\$14,400	\$14,400	not started
4	Microwaves	2023	\$277,167	\$4,184	in process of closing out project
5	UPS – Oakdale Site	2023	\$19,200	\$19,200	pending quotes
6	Encryption Key Loader	2023	\$7,320	\$7,320	not started
7	Wire Replacement-Mt. Oso	2023	\$15,924	\$474	in process of closing out project
8	Backup Radio Encryption	2023	\$1,876	\$1,876	not started
9	Firewalls	2024	\$200,296	\$26,237	not started
10	UPS-Patterson	2024	\$18,000	\$18,000	not started
11	UPS-Waterford	2024	\$18,000	\$18,000	not started
12	Backup Radios	2024	\$76,128	\$76,128	pending quotes
13	Backup Radio Encryption	2024	\$10,004	\$10,004	not started
14	LED Lighting-Dispatch	2024	\$62,292	\$62,292	in process - quotes received
15	Portable Radio	2024	\$10,800	\$1,403	in process of closing out project
16	Cohesity Backup Ransomware	2024	\$67,000	\$9,820	in process of closing out project

**Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget
75% for 6 Fixed Posts / 25% CAD Incidents Cost Distribution**

No Vacancy Rate Applied

Total Cost (Dispatch, Call Takers & Overhead)	\$ 11,228,170
Less Vacancy Reduction	\$ -
Less Revenue and Accounting Adjustments	\$ (447,000)
Less Other Funding Sources	\$ (707,447)
Final Allocated Service Cost to 6.0 Radio Channels	\$ 10,073,723
75% Fixed Post - Cost Distribution	\$ 7,555,292
25% CAD Incidents - Cost Distribution	\$ 2,518,431

MPD Channels - 2 Fixed Posts (33.33%)	\$ 2,518,431					FY 2025	FY 2024	Change
	Post \$	% Post	Incidents	% Incidents	Incident \$	Distribution	Distribution	FY 2024
MODESTO P.D.	\$ 2,518,431	100.00%	133,465	45.01%	\$ 1,133,603	\$ 3,652,034	\$ 3,287,159	\$ 364,875
CHANNEL TOTALS	\$ 2,518,431	100.00%	133,465	45.01%	\$ 1,133,603	\$ 3,652,034	\$ 3,287,159	\$ 364,875

Sheriff Channels 2 Fixed Posts (33.33%)*	\$ 2,518,431					FY 2025	FY 2024	Change
	Post \$	% Post	Incidents	% Incidents	Incident \$	Distribution	Distribution	FY 2024
COUNTY SHERIFF (UNINCORPORATED)	\$ 1,531,428	60.81%	64,340	21.70%	\$ 546,480	\$ 2,077,909	\$ 1,908,491	\$ 169,417
CITY OF RIVERBANK	278,056	11.04%	11,682	3.94%	99,223	377,279	341,301	35,978
CITY OF PATTERSON	281,246	11.17%	11,816	3.99%	100,361	381,607	361,286	20,320
CITY OF WATERFORD	114,179	4.53%	4,797	1.62%	40,744	154,923	116,483	38,439
CITY OF HUGHSON	64,813	2.57%	2,723	0.92%	23,128	87,941	69,787	18,155
PROBATION*	248,708	9.88%	10,449	3.52%	88,750	337,458	320,960	16,498
CHANNEL TOTALS	\$ 2,518,431	100.00%	105,807	35.68%	\$ 898,686	\$ 3,417,117	\$ 3,118,308	\$ 298,808

* Probation uses SO channels, therefore, the SO receives the cost benefit.

Fire Channels - 2 Fixed Posts (33.33% of cost)	\$ 2,518,431					FY 2025	FY 2024	Change	County	Agency
	Post \$	% Post	Incidents	% Incidents	Incident \$	Distribution	Distribution	FY 2024	Subsidy	Allocation
MODESTO FIRE**	\$ 1,427,166	56.67%	32,435	10.94%	\$ 275,491	\$ 1,702,658	\$ 1,540,570	\$ 162,088	\$ 80,203	\$ 1,622,454
CERES FIRE**	238,880	9.49%	5,429	1.83%	46,112	284,992	277,393	7,599	\$ 123,001	\$ 161,991
STANISLAUS CONSOLIDATED**	242,224	9.62%	5,505	1.86%	46,757	288,982	264,168	24,814	\$ 83,340	\$ 205,642
OAKDALE FIRE	104,062	4.13%	2,365	0.80%	20,087	124,149	109,553	14,596	\$ -	\$ 124,149
PATTERSON FIRE	89,102	3.54%	2,025	0.68%	17,200	106,301	95,462	10,839	\$ -	\$ 106,301
BURBANK-PARADISE FIRE**	49,501	1.97%	1,125	0.38%	9,555	59,056	65,357	(6,300)	\$ 59,056	\$ -
SALIDA FIRE**	55,529	2.20%	1,262	0.43%	10,719	66,248	89,354	(23,106)	\$ 66,248	\$ -
OAKDALE RURAL FIRE**	48,181	1.91%	1,095	0.37%	9,301	57,481	57,037	445	\$ 57,481	\$ -
HUGHSON FIRE**	42,637	1.69%	969	0.33%	8,230	50,867	50,400	467	\$ 17,818	\$ 33,049
WEST STANISLAUS FIRE**	48,005	1.91%	1,091	0.37%	9,267	57,271	53,238	4,034	\$ 57,271	\$ -
KEYES FIRE**	39,469	1.57%	897	0.30%	7,619	47,088	42,321	4,767	\$ 47,088	\$ -
NEWMAN FIRE	38,809	1.54%	882	0.30%	7,491	46,300	38,329	7,971	\$ -	\$ 46,300
TURLOCK RURAL **	21,296	0.85%	484	0.16%	4,111	25,407	26,787	(1,380)	\$ 25,407	\$ -
WOODLAND FIRE**	25,608	1.02%	582	0.20%	4,943	30,552	26,306	4,246	\$ 30,552	\$ -
DENAIR FIRE**	25,608	1.02%	582	0.20%	4,943	30,552	26,354	4,198	\$ 30,552	\$ -
WESTPORT FIRE**	12,408	0.49%	282	0.10%	2,395	14,803	17,457	(2,654)	\$ 14,803	\$ -
MTN VIEW FIRE**	9,944	0.39%	226	0.08%	1,920	11,864	12,504	(640)	\$ 11,864	\$ -
CHANNEL TOTALS	\$ 2,518,431	100.00%	57,236	19.30%	\$ 486,142	\$ 3,004,572	\$ 2,792,589	\$ 211,983	\$ 704,685	\$ 2,299,887
Grand Totals	\$ 7,555,292		296,508	100.00%	\$ 2,518,431	\$ 10,073,723	\$ 9,198,057	\$ 875,666	\$ 704,685	\$ 2,299,887

** Receives County subsidy

**Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget
75% for 6 Fixed Posts / 25% CAD Incidents Cost Distribution**

5% Vacancy Rate Applied

Total Cost (Dispatch, Call Takers & Overhead)	\$ 11,228,170
Less 5% Vacancy Reduction	\$ (390,355)
Less Revenue and Accounting Adjustments	\$ (447,000)
Less Other Funding Sources	\$ (707,447)
Final Allocated Service Cost to 6.0 Radio Channels	\$ 9,683,368
75% Fixed Post - Cost Distribution	\$ 7,262,526
25% CAD Incidents - Cost Distribution	\$ 2,420,842

MPD Channels - 2 Fixed Posts (33.33%)	\$ 2,420,842						FY 2025 Distribution	FY 2024 Distribution	Change FY 2024
	Post \$	% Post	Incidents	% Incidents	Incident \$				
MODESTO P.D.	\$ 2,420,842	100.00%	133,465	45.01%	\$ 1,089,676	\$ 3,510,518	\$ 3,287,159	\$ 223,359	
CHANNEL TOTALS	\$ 2,420,842	100.00%	133,465	45.01%	\$ 1,089,676	\$ 3,510,518	\$ 3,287,159	\$ 223,359	

Sheriff Channels 2 Fixed Posts (33.33%)*	\$ 2,420,842						FY 2025 Distribution	FY 2024 Distribution	Change FY 2024
	Post \$	% Post	Incidents	% Incidents	Incident \$				
COUNTY SHERIFF (UNINCORPORATED)	\$ 1,472,086	60.81%	64,340	21.70%	\$ 525,304	\$ 1,997,390	\$ 1,908,491	\$ 88,899	
CITY OF RIVERBANK	267,282	11.04%	11,682	3.94%	95,378	362,659	341,301	21,359	
CITY OF PATTERSON	270,348	11.17%	11,816	3.99%	96,472	366,819	361,286	5,533	
CITY OF WATERFORD	109,754	4.53%	4,797	1.62%	39,165	148,920	116,483	32,436	
CITY OF HUGHSON	62,302	2.57%	2,723	0.92%	22,232	84,534	69,787	14,747	
PROBATION*	239,071	9.88%	10,449	3.52%	85,311	324,382	320,960	3,422	
CHANNEL TOTALS	\$ 2,420,842	100.00%	105,807	35.68%	\$ 863,862	\$ 3,284,704	\$ 3,118,308	\$ 166,396	

* Probation uses SO channels, therefore, the SO receives the cost benefit.

Fire Channels - 2 Fixed Posts (33.33% of cost)	\$ 2,420,842						FY 2025 Distribution	FY 2024 Distribution	Change FY 2024	County Subsidy	Agency Allocation
	Post \$	% Post	Incidents	% Incidents	Incident \$						
MODESTO FIRE**	\$ 1,371,864	56.67%	32,435	10.94%	\$ 264,816	\$ 1,636,680	\$ 1,540,570	\$ 96,110	\$ 80,203	\$ 1,556,477	
CERES FIRE**	229,624	9.49%	5,429	1.83%	44,325	273,949	277,393	(3,444)	\$ 123,001	\$ 150,948	
STANISLAUS CONSOLIDATED**	232,838	9.62%	5,505	1.86%	44,946	277,784	264,168	13,616	\$ 83,340	\$ 194,444	
OAKDALE FIRE	100,030	4.13%	2,365	0.80%	19,309	119,339	109,553	9,786	\$ -	\$ 119,339	
PATTERSON FIRE	85,649	3.54%	2,025	0.68%	16,533	102,182	95,462	6,720	\$ -	\$ 102,182	
BURBANK-PARADISE FIRE**	47,583	1.97%	1,125	0.38%	9,185	56,768	65,357	(8,589)	\$ 59,056	\$ (2,288)	
SALIDA FIRE**	53,377	2.20%	1,262	0.43%	10,304	63,681	89,354	(25,673)	\$ 66,248	\$ (2,567)	
OAKDALE RURAL FIRE**	46,314	1.91%	1,095	0.37%	8,940	55,254	57,037	(1,783)	\$ 57,481	\$ (2,227)	
HUGHSON FIRE**	40,985	1.69%	969	0.33%	7,911	48,896	50,400	(1,504)	\$ 17,818	\$ 31,078	
WEST STANISLAUS FIRE**	46,145	1.91%	1,091	0.37%	8,907	55,052	53,238	1,815	\$ 57,271	\$ (2,219)	
KEYES FIRE**	37,939	1.57%	897	0.30%	7,324	45,263	42,321	2,942	\$ 47,088	\$ (1,825)	
NEWMAN FIRE	37,305	1.54%	882	0.30%	7,201	44,506	38,329	6,177	\$ -	\$ 44,506	
TURLOCK RURAL **	20,471	0.85%	484	0.16%	3,952	24,423	26,787	(2,364)	\$ 25,407	\$ (985)	
WOODLAND FIRE**	24,616	1.02%	582	0.20%	4,752	29,368	26,306	3,062	\$ 30,552	\$ (1,184)	
DENAIR FIRE**	24,616	1.02%	582	0.20%	4,752	29,368	26,354	3,014	\$ 30,552	\$ (1,184)	
WESTPORT FIRE**	11,927	0.49%	282	0.10%	2,302	14,230	17,457	(3,227)	\$ 14,803	\$ (574)	
MTN VIEW FIRE**	9,559	0.39%	226	0.08%	1,845	11,404	12,504	(1,100)	\$ 11,864	\$ (460)	
CHANNEL TOTALS	\$ 2,420,842	100.00%	57,236	19.30%	\$ 467,304	\$ 2,888,146	\$ 2,792,589	\$ 95,557	\$ 704,685	\$ 2,183,461	
Grand Totals	\$ 7,262,526		296,508	100.00%	\$ 2,420,842	\$ 9,683,368	\$ 9,198,057	\$ 485,311	\$ 704,685	\$ 2,183,461	

** Receives County subsidy

**Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget
75% for 6 Fixed Posts / 25% CAD Incidents Cost Distribution**

10% Vacancy Rate Applied

Total Cost (Dispatch, Call Takers & Overhead)	\$ 11,228,170
Less 10% Vacancy Reduction	\$ (780,710)
Less Revenue and Accounting Adjustments	\$ (447,000)
Less Other Funding Sources	\$ (707,447)
Final Allocated Service Cost to 6.0 Radio Channels	\$ 9,293,013
75% Fixed Post - Cost Distribution	\$ 6,969,760
25% CAD Incidents - Cost Distribution	\$ 2,323,253

MPD Channels - 2 Fixed Posts (33.33%)	\$ 2,323,253						FY 2025	FY 2024	Change
	Post \$	% Post	Incidents	% Incidents	Incident \$		Distribution	Distribution	FY 2024
MODESTO P.D.	\$ 2,323,253	100.00%	133,465	45.01%	\$ 1,045,749		\$ 3,369,002	\$ 3,287,159	\$ 81,843
CHANNEL TOTALS	\$ 2,323,253	100.00%	133,465	45.01%	\$ 1,045,749		\$ 3,369,002	\$ 3,287,159	\$ 81,843

Sheriff Channels 2 Fixed Posts (33.33%)*	\$ 2,323,253						FY 2025	FY 2024	Change
	Post \$	% Post	Incidents	% Incidents	Incident \$		Distribution	Distribution	FY 2024
COUNTY SHERIFF (UNINCORPORATED)	\$ 1,412,743	60.81%	64,340	21.70%	\$ 504,128		\$ 1,916,872	\$ 1,908,491	\$ 8,380
CITY OF RIVERBANK	256,507	11.04%	11,682	3.94%	91,533		348,040	341,301	6,739
CITY OF PATTERSON	259,449	11.17%	11,816	3.99%	92,583		352,032	361,286	(9,254)
CITY OF WATERFORD	105,330	4.53%	4,797	1.62%	37,586		142,916	116,483	26,433
CITY OF HUGHSON	59,790	2.57%	2,723	0.92%	21,336		81,126	69,787	11,339
PROBATION*	229,434	9.88%	10,449	3.52%	81,872		311,305	320,960	(9,655)
CHANNEL TOTALS	\$ 2,323,253	100.00%	105,807	35.68%	\$ 829,038		\$ 3,152,291	\$ 3,118,308	\$ 33,983

* Probation uses SO channels, therefore, the SO receives the cost benefit.

Fire Channels - 2 Fixed Posts (33.33% of cost)	\$ 2,323,253						FY 2025	FY 2024	Change	County	Agency
	Post \$	% Post	Incidents	% Incidents	Incident \$		Distribution	Distribution	FY 2024	Subsidy	Allocation
MODESTO FIRE**	\$ 1,316,562	56.67%	32,435	10.94%	\$ 254,141		\$ 1,570,702	\$ 1,540,570	\$ 30,132	\$ 80,203	\$ 1,490,499
CERES FIRE**	220,367	9.49%	5,429	1.83%	42,538		262,906	277,393	(14,487)	\$ 123,001	\$ 139,904
STANISLAUS CONSOLIDATED**	223,452	9.62%	5,505	1.86%	43,134		266,586	264,168	2,418	\$ 83,340	\$ 183,246
OAKDALE FIRE	95,997	4.13%	2,365	0.80%	18,531		114,528	109,553	4,975	\$ -	\$ 114,528
PATTERSON FIRE	82,196	3.54%	2,025	0.68%	15,867		98,063	95,462	2,601	\$ -	\$ 98,063
BURBANK-PARADISE FIRE**	45,665	1.97%	1,125	0.38%	8,815		54,479	65,357	(10,877)	\$ 59,056	\$ (4,577)
SALIDA FIRE**	51,226	2.20%	1,262	0.43%	9,888		61,114	89,354	(28,241)	\$ 66,248	\$ (5,134)
OAKDALE RURAL FIRE**	44,447	1.91%	1,095	0.37%	8,580		53,027	57,037	(4,010)	\$ 57,481	\$ (4,455)
HUGHSON FIRE**	39,332	1.69%	969	0.33%	7,592		46,925	50,400	(3,475)	\$ 17,818	\$ 29,107
WEST STANISLAUS FIRE**	44,285	1.91%	1,091	0.37%	8,548		52,833	53,238	(405)	\$ 57,271	\$ (4,439)
KEYES FIRE**	36,410	1.57%	897	0.30%	7,028		43,438	42,321	1,118	\$ 47,088	\$ (3,649)
NEWMAN FIRE	35,801	1.54%	882	0.30%	6,911		42,712	38,329	4,383	\$ -	\$ 42,712
TURLOCK RURAL **	19,646	0.85%	484	0.16%	3,792		23,438	26,787	(3,349)	\$ 25,407	\$ (1,969)
WOODLAND FIRE**	23,624	1.02%	582	0.20%	4,560		28,184	26,306	1,878	\$ 30,552	\$ (2,368)
DENAIR FIRE**	23,624	1.02%	582	0.20%	4,560		28,184	26,354	1,830	\$ 30,552	\$ (2,368)
WESTPORT FIRE**	11,447	0.49%	282	0.10%	2,210		13,656	17,457	(3,801)	\$ 14,803	\$ (1,147)
MTN VIEW FIRE**	9,174	0.39%	226	0.08%	1,771		10,944	12,504	(1,560)	\$ 11,864	\$ (919)
CHANNEL TOTALS	\$ 2,323,253	100.00%	57,236	19.30%	\$ 448,466		\$ 2,771,719	\$ 2,792,589	\$ (20,870)	\$ 704,685	\$ 2,067,034
Grand Totals	\$ 6,969,760		296,508	100.00%	\$ 2,323,253		\$ 9,293,013	\$ 9,198,057	\$ 94,956	\$ 704,685	\$ 2,067,034

** Receives County subsidy

**Stanislaus Regional 911
Fiscal Year 2025 Proposed Budget
75% for 6 Fixed Posts / 25% CAD Incidents Cost Distribution**

15% Vacancy Rate Applied

Total Cost (Dispatch, Call Takers & Overhead)	\$ 11,228,170
Less 15% Vacancy Reduction	\$ (1,171,066)
Less Revenue and Accounting Adjustments	\$ (447,000)
Less Other Funding Sources	\$ (707,447)
Final Allocated Service Cost to 6.0 Radio Channels	\$ 8,902,657
75% Fixed Post - Cost Distribution	\$ 6,676,993
25% CAD Incidents - Cost Distribution	\$ 2,225,664

MPD Channels - 2 Fixed Posts (33.33%)	\$ 2,225,664					FY 2025	FY 2024	Change
	Post \$	% Post	Incidents	% Incidents	Incident \$	Distribution	Distribution	FY 2024
MODESTO P.D.	\$ 2,225,664	100.00%	133,465	45.01%	\$ 1,001,822	\$ 3,227,486	\$ 3,287,159	\$ (59,673)
CHANNEL TOTALS	\$ 2,225,664	100.00%	133,465	45.01%	\$ 1,001,822	\$ 3,227,486	\$ 3,287,159	\$ (59,673)

Sheriff Channels 2 Fixed Posts (33.33%)*	\$ 2,225,664					FY 2025	FY 2024	Change
	Post \$	% Post	Incidents	% Incidents	Incident \$	Distribution	Distribution	FY 2024
COUNTY SHERIFF (UNINCORPORATED)	\$ 1,353,400	60.81%	64,340	21.70%	\$ 482,952	\$ 1,836,353	\$ 1,908,491	\$ (72,139)
CITY OF RIVERBANK	245,732	11.04%	11,682	3.94%	87,688	333,420	341,301	(7,880)
CITY OF PATTERSON	248,551	11.17%	11,816	3.99%	88,694	337,245	361,286	(24,041)
CITY OF WATERFORD	100,906	4.53%	4,797	1.62%	36,007	136,913	116,483	20,430
CITY OF HUGHSON	57,279	2.57%	2,723	0.92%	20,440	77,718	69,787	7,932
PROBATION*	219,796	9.88%	10,449	3.52%	78,433	298,229	320,960	(22,731)
CHANNEL TOTALS	\$ 2,225,664	100.00%	105,807	35.68%	\$ 794,214	\$ 3,019,878	\$ 3,118,308	\$ (98,430)

* Probation uses SO channels, therefore, the SO receives the cost benefit.

Fire Channels - 2 Fixed Posts (33.33% of cost)	\$ 2,225,664					FY 2025	FY 2024	Change	County	Agency
	Post \$	% Post	Incidents	% Incidents	Incident \$	Distribution	Distribution	FY 2024	Subsidy	Allocation
MODESTO FIRE**	\$ 1,261,259	56.67%	32,435	10.94%	\$ 243,465	\$ 1,504,724	\$ 1,540,570	\$ (35,845)	\$ 80,203	\$ 1,424,521
CERES FIRE**	211,111	9.49%	5,429	1.83%	40,751	251,862	277,393	(25,531)	\$ 123,001	\$ 128,861
STANISLAUS CONSOLIDATED**	214,066	9.62%	5,505	1.86%	41,322	255,388	264,168	(8,780)	\$ 83,340	\$ 172,048
OAKDALE FIRE	91,965	4.13%	2,365	0.80%	17,752	109,717	109,553	164	\$ -	\$ 109,717
PATTERSON FIRE	78,744	3.54%	2,025	0.68%	15,200	93,944	95,462	(1,518)	\$ -	\$ 93,944
BURBANK-PARADISE FIRE**	43,746	1.97%	1,125	0.38%	8,445	52,191	65,357	(13,166)	\$ 59,056	\$ (6,865)
SALIDA FIRE**	49,074	2.20%	1,262	0.43%	9,473	58,547	89,354	(30,808)	\$ 66,248	\$ (7,701)
OAKDALE RURAL FIRE**	42,580	1.91%	1,095	0.37%	8,219	50,799	57,037	(6,238)	\$ 57,481	\$ (6,682)
HUGHSON FIRE**	37,680	1.69%	969	0.33%	7,274	44,954	50,400	(5,446)	\$ 17,818	\$ 27,135
WEST STANISLAUS FIRE**	42,424	1.91%	1,091	0.37%	8,189	50,614	53,238	(2,624)	\$ 57,271	\$ (6,658)
KEYES FIRE**	34,881	1.57%	897	0.30%	6,733	41,614	42,321	(707)	\$ 47,088	\$ (5,474)
NEWMAN FIRE	34,297	1.54%	882	0.30%	6,621	40,918	38,329	2,589	\$ -	\$ 40,918
TURLOCK RURAL **	18,821	0.85%	484	0.16%	3,633	22,454	26,787	(4,333)	\$ 25,407	\$ (2,954)
WOODLAND FIRE**	22,632	1.02%	582	0.20%	4,369	27,000	26,306	694	\$ 30,552	\$ (3,552)
DENAIR FIRE**	22,632	1.02%	582	0.20%	4,369	27,000	26,354	646	\$ 30,552	\$ (3,552)
WESTPORT FIRE**	10,966	0.49%	282	0.10%	2,117	13,083	17,457	(4,375)	\$ 14,803	\$ (1,721)
MTN VIEW FIRE**	8,788	0.39%	226	0.08%	1,696	10,485	12,504	(2,019)	\$ 11,864	\$ (1,379)
CHANNEL TOTALS	\$ 2,225,664	100.00%	57,236	19.30%	\$ 429,628	\$ 2,655,292	\$ 2,792,589	\$ (137,297)	\$ 704,685	\$ 1,950,607
Grand Totals	\$ 6,676,993		296,508	100.00%	\$ 2,225,664	\$ 8,902,657	\$ 9,198,057	\$ (295,400)	\$ 704,685	\$ 1,950,607

** Receives County subsidy

Stanislaus Regional 911
Fire Agency Populations and Cost Allocation Subsidies
Incorporated/Unincorporated Populations
Actual Subsidies

Service Partners	Population					FY 2024 Final Budget					FY 2025 Proposed Budget					Net Impact		
	Total Count	Incorporated Count	%	Unincorporated Count	%	Total \$	Funded by City/Agency \$	%	Funded by County \$	%	Total \$	Funded by City/Agency \$	%	Funded by County \$	%	Total \$	City/Agency \$	County \$
MODESTO FIRE	209,852	199,967	95.3%	9,885	4.7%	\$ 1,540,570	\$ 1,468,002	95.3%	\$ 72,568	4.7%	\$ 1,702,658	\$ 1,622,454	95.3%	\$ 80,203	4.7%	\$ 162,088	\$ 154,453	\$ 7,635
CERES FIRE*	54,335	40,417	74.4%	13,918	25.6%	277,393	156,338	56.4%	121,055	43.6%	284,992	161,991	56.8%	123,001	43.2%	7,599	5,653	1,947
STANISLAUS CONSOLIDATED	46,444	33,050	71.2%	13,394	28.8%	264,168	187,984	71.2%	76,183	28.8%	288,982	205,642	71.2%	83,340	28.8%	24,814	17,658	7,156
OAKDALE FIRE*	20,675	20,675	100.0%	-	0.0%	109,553	109,553	100.0%	-	0.0%	124,149	124,149	100.0%	-	0.0%	14,596	14,596	-
PATTERSON FIRE	20,413	20,413	100.0%	-	0.0%	95,462	95,462	100.0%	-	0.0%	106,301	106,301	100.0%	-	0.0%	10,839	10,839	-
BURBANK-PARADISE FIRE	8,349	-	0.0%	8,349	100.0%	65,357	-	0.0%	65,357	100.0%	59,056	-	0.0%	59,056	100.0%	(6,300)	-	(6,300)
SALIDA FIRE	19,166	-	0.0%	19,166	100.0%	89,354	-	0.0%	89,354	100.0%	66,248	-	0.0%	66,248	100.0%	(23,106)	-	(23,106)
OAKDALE RURAL FIRE	9,652	-	0.0%	9,652	100.0%	57,037	-	0.0%	57,037	100.0%	57,481	-	0.0%	57,481	100.0%	445	-	445
HUGHSON FIRE	10,220	6,640	65.0%	3,580	35.0%	50,400	32,745	65.0%	17,655	35.0%	50,867	33,049	65.0%	17,818	35.0%	467	303	164
WEST STANISLAUS FIRE	7,803	-	0.0%	7,803	100.0%	53,238	-	0.0%	53,238	100.0%	57,271	-	0.0%	57,271	100.0%	4,034	-	4,034
KEYES FIRE	10,936	-	0.0%	10,936	100.0%	42,321	-	0.0%	42,321	100.0%	47,088	-	0.0%	47,088	100.0%	4,767	-	4,767
NEWMAN FIRE*	10,244	10,244	100.0%	-	0.0%	38,329	38,329	100.0%	-	0.0%	46,300	46,300	100.0%	-	0.0%	7,971	7,971	-
TURLOCK RURAL	5,038	-	0.0%	5,038	100.0%	26,787	-	0.0%	26,787	100.0%	25,407	-	0.0%	25,407	100.0%	(1,380)	-	(1,380)
WOODLAND FIRE	4,699	-	0.0%	4,699	100.0%	26,306	-	0.0%	26,306	100.0%	30,552	-	0.0%	30,552	100.0%	4,246	-	4,246
DENAIR FIRE	9,423	-	0.0%	9,423	100.0%	26,354	-	0.0%	26,354	100.0%	30,552	-	0.0%	30,552	100.0%	4,198	-	4,198
WESTPORT FIRE	2,726	-	0.0%	2,726	100.0%	17,457	-	0.0%	17,457	100.0%	14,803	-	0.0%	14,803	100.0%	(2,654)	-	(2,654)
MTN VIEW FIRE	2,398	-	0.0%	2,398	100.0%	12,504	-	0.0%	12,504	100.0%	11,864	-	0.0%	11,864	100.0%	(640)	-	(640)
Total Fire	452,373	331,406	73.3%	120,967	26.7%	\$ 2,792,589	\$ 2,088,414	74.8%	\$ 704,175	25.2%	\$ 3,004,572	\$ 2,299,887	76.5%	\$ 704,685	23.5%	\$ 211,983	\$ 211,474	\$ 510

*Ceres Fire, Oakdale Fire, and Newman Fire were being subsidized by the County using a phase-in approach. The subsidy disappears in FY 2016-2017 with the exception of \$50,000 to Ceres in support of Westport Fire. This subsidy will expire when the annexed area generates \$100,000 of annual property and sales tax revenues for the City of Ceres.

Note: This is the Final Allocation Worksheet used to appropriate costs for Fiscal Year 2019-2020; all population counts have been verified using the following methodology:

2010 Census data for Stanislaus County provided city totals using block counts. Using GIS mapping, these blocks were identified by fire district area with additional evaluation performed on blocks that overlapped more than one fire district. Using the GIS master address layer, counts were allocated to the appropriate districts. City census counts were deducted from the total to identify the unincorporated count. GIS counts were used to separate Modesto and Ceres industrial districts from city counts to unincorporated counts.

Stanislaus Regional 911
Historical Incident Counts

Agency Description	FY 22-23	FY 21-22	FY 20-21	FY 19-20	FY 18-19	FY 17-18	FY 16-17
MPD Incident Counts							
MODESTO P.D.	133,465	116,312	134,600	147,282	143,221	165,247	158,039
	133,465	116,312	134,600	147,282	143,221	165,247	158,039
Sheriff/Contracted Agencies Incidents							
COUNTY SHERIFF (UNINCORPORATED)	64,340	59,016	62,066	70,136	67,164	72,146	75,616
CITY OF RIVERBANK	11,682	10,554	10,769	12,235	12,371	14,795	14,442
CITY OF PATTERSON	11,816	11,172	12,305	14,091	13,678	15,625	15,729
CITY OF WATERFORD	4,797	3,602	4,667	5,805	5,609	5,462	5,452
CITY OF HUGHSON	2,723	2,158	2,754	3,389	3,436	3,666	4,620
PROBATION	10,449	9,925	12,763	12,394	15,020	15,281	16,974
	105,807	96,427	105,324	118,050	117,278	126,975	132,833
Fire Districts Incidents							
MODESTO FIRE	32,435	32,034	30,528	31,367	33,613	29,684	28,163
CERES FIRE	5,429	5,768	5,538	5,318	5,460	5,588	5,429
STANISLAUS CONSOLIDATED	5,505	5,493	5,217	4,903	5,403	5,010	4,733
OAKDALE FIRE	2,365	2,278	2,166	1,887	2,038	1,962	1,892
PATTERSON FIRE	2,025	1,985	1,977	1,853	1,859	1,744	1,742
BURBANK-PARADISE FIRE	1,125	1,359	1,270	1,350	1,383	1,359	1,284
SALIDA FIRE	1,262	1,858	1,781	1,744	1,788	1,572	1,527
OAKDALE RURAL FIRE	1,095	1,186	1,095	969	969	1,007	982
HUGHSON FIRE	969	1,048	894	913	964	878	833
WEST STANISLAUS FIRE	1,091	1,107	1,137	1,105	1,047	1,113	1,007
KEYES FIRE	897	880	946	902	834	873	823
NEWMAN FIRE	882	797	857	795	747	716	714
TURLOCK RURAL	484	557	536	475	520	506	493
WOODLAND FIRE	582	547	522	507	590	482	467
DENAIR FIRE	582	548	551	531	496	433	375
WESTPORT FIRE	282	363	294	276	337	282	271
MTN VIEW FIRE	226	260	296	307	287	201	216
	57,236	58,068	55,605	55,202	58,335	53,410	50,951
	296,508	270,807	295,529	320,534	318,834	345,632	341,823



The professional connection between the community and public safety.

Kasey Young, Interim Executive Director

Vote Required: Yes No

AGENDA DATE: April 24, 2024

SUBJECT: Consider the Approval of the Stanislaus Regional 9-1-1 Proposed Five (5) Year Capital Improvement Plan

DISCUSSION:

The Capital Improvement Plan is a companion planning document to the annual Stanislaus Regional 9-1-1 (SR911) budget process. The Capital Improvement Plan is structured as a five-year plan serving the following purposes:

- Acts as a guide for capital investment objectives and will facilitate discussion regarding the project needs and priorities before the Consolidated Emergency Dispatch Agency Commission.
- Establishes a rolling five-year capital expenditure plan that will serve as a fiscal management tool to assist the agency in planning capital expenses in future years.
- Guides the agency in developing the annual budget as it pertains to capital expenditures.

The Capital Improvement Plan is updated each fiscal year to assist with and provide a preview of future planning for agency project costs. Adoption of the Capital Improvement Plan does not ensure that associated costs will be approved as part of the budget; the plan will be referred to in each successive budget year during the development phase of the annual budget, when these costs will be incorporated into the recommended budget and presented for funding approval.

The Capital Improvement Plan (Attachment) covers Fiscal Years 2024/2025 through 2028/2029 and identifies the projects recommended during the five-year span. These projects and their assigned time lines will ensure the continuity of operations by adhering to a timely replacement and improvement schedule while maximizing the longevity of costly equipment. Full details for each project are identified, including the preliminary schedule, estimated cost, and potential impact on the operating budget.

The plan also identifies projects outside the five-year scope of the current plan for future consideration and provides progress updates on current projects that have been approved and funded.

The Purpose of the Capital Improvement Plan

The Capital Improvement Plan is a companion planning document to the annual Stanislaus Regional 9-1-1 Budget. The budget addresses priorities and funding for annual operational, maintenance, and related obligations for the agency. By using the Capital Improvement Plan as a guide and strategically incorporating it into the budget, capital expenses can be included in the budget in a more thoughtful and planned manner.

The Adopted Capital Improvement Plan serves the following important purposes:

- It serves as the guide for capital investment objectives and will facilitate discussion regarding the project needs and priorities before the Consolidated Emergency Dispatch Agency Commission.
- It establishes a rolling five-year capital expenditure plan that will serve as a fiscal management tool to assist the agency in planning capital expenses in future years.
- It guides the agency in developing the annual budget as it pertains to capital expenditures.

Long Term Planning and Regular Updates

This Capital Improvement Plan presents a summary of capital expenditure needs envisioned by Stanislaus Regional 9-1-1 staff over the next five fiscal years. These project needs are well defined and contain preliminary estimates regarding cost and time frames. Regular updates to this Capital Improvement Plan will include current estimates and descriptions of projects and may result in projects expanding, changing, or being deleted as needs change. The Capital Improvement Plan will encompass five fiscal years, updated, and presented to the Dispatch Advisory Board and Consolidated Emergency Dispatch Agency Commission (Commission) every August/September to incorporate a rolling five-year plan. However, this process was delayed to the schedule adjustments to reduce the number of regular meetings.

Capital Planning Versus Operational and Maintenance Planning

For the purpose of this Capital Improvement Plan, capital improvement projects are defined as one-time (versus ongoing) major expenditures for construction or acquisition efforts. The Capital Improvement Plan does not include recurring costs for maintenance and operations, or other planned or unplanned repairs normally covered in the Stanislaus Regional 9-1-1 Budget on an annual basis. The method by which project services, equipment, and materials are acquired will follow current Stanislaus County practices as defined and required by the Stanislaus County General Services Agency until such time as an agency policy is adopted by the Commission.

Capital Improvement Plan Development Process

Each year, Stanislaus Regional 9-1-1 staff will prepare a five-year plan outlining anticipated capital improvement projects. These projects will be categorized as requested when presented to the Dispatch Advisory Board and Consolidated Emergency Dispatch Agency Commission each August/September via a formal agenda item. Each project will contain a preliminary scheduled fiscal year for implementation, estimated costs, a description of the project, the background on the need, the plan of implementation, and

the fiscal impact to the budget. Upon approval of the five-year plan, the document becomes the Adopted Capital Improvement Plan and will serve as the guide for the next five years.

Once each year’s capital projects have been approved as part of the respective fiscal year budget, those capital projects will be identified as Approved/Funded on the Capital Improvement Plan. As the plan is updated each September, completed projects will be eliminated from the plan. Progress on Approved/Funded projects will be reported to the Dispatch Advisory Board and the Commission in the newly implemented annual Midyear Budget Report.

Example of the Capital Improvement Plan Financial Schedule

Estimated Project Costs		Funding Sources	
Design		State/Federal Funding	
Acquisition		Partner Agencies	
Construction		Other - Grants	
Other			
Total Estimated Project Cost	\$ -	Total Project Funding	\$ -
		<i>Funding Not Yet Identified</i>	<i>\$ -</i>

Estimated Project Costs	
Design	Design includes programming (including studies), schematic design, design development, construction documents, and design support from construction management firms.
Acquisition	Acquisition of land, existing buildings, or equipment and vehicles.
Construction	Construction includes the cost of the construction contract, the cost of the bidding process, construction management costs, demolition costs, administrative costs, contingency, site visits by architect and engineer designers, inspection, engineering support labor, survey and engineering costs, consulting services, and community coordination. Costs for furniture, fixtures, and equipment are also appropriate in this section.
Other	Other costs include professional fees, development fees, permits, and utility connection fees.

Sources of Project Funds

Project funding is identified as potential sources for proposed or requested projects for planning purposes and is subject to change as project demands, budgetary limitations, implementation schedules, and other conditions change. Predominately, the funding for capital projects will come from the partnering agencies that contract with Stanislaus Regional 9-1-1 for dispatch services. However, whenever available and practical, other funding sources will be evaluated and utilized, including State, Federal, grant, and private sources.

Capital Improvement Plan Project Schedule

The following represents the Capital Improvement Projects as RECOMMENDED by the Executive Director in accordance with the current five (5) year plan and beyond. The plan establishes a replacement schedule and cost planning. Capital Improvement Projects will be included in the annual budget as recommended in the respective fiscal year as noted below. Furthermore, the annual budget will contain recommendations from staff as to funding source, potential financing, and pre-funding strategies.

The following represents the Capital Improvement Projects as RECOMMENDED by the Executive Director in accordance with the current five (5) year plan and beyond. The plan establishes a replacement schedule and cost planning. Capital Improvement Projects will be included in the annual budget as recommended in the respective fiscal year as noted below. Furthermore, the annual budget will contain recommendations from staff as to funding source, potential financing, and pre-funding strategies.

Hardware	Useful Life	Qty	Recommended Replacement FY	Est. Replacement Cost Range
Computer Aided	TBD	1	2024/25	\$1,700,000 - \$2,000,000
FY 2024/25 Total				\$1,700,000 - \$2,000,000
TB9100 Repeaters	10-15 years	42	2025/26	
TB9100 Receivers	10-15 years	107	2025/26	
TB9100 Chassis	10-15 years	29	2025/26	\$1,636,279 - \$1,963,535
FY 2025/26 Total				\$1,636,279 - \$1,963,535
Trunking System Servers	7-10 years	4	2026/27	\$91,440 - \$109,728
Cisco Routers (Radio)	7 years	5	2026/27	\$40,000 - \$48,000
FY2026/27 Total				\$131,440 - \$157,728
Admin Data Storage	7-10 years	1	2027/28	\$42,300 - \$50,760
FY 2027/28 Total				\$42,300 - \$50,760
VHF Simulcast 5 Site 32 Channel	10-15 years	1	2028/29	\$450,000 - \$500,000
DG VHF Simulcast System	10-15 years	1	2028/29	\$100,000 - \$200,000
FY2028/29 Total				\$550,000 - \$700,000
Grand Total				\$4,060,019 - \$4,872,023

Note: Based on experience from prior years, it is anticipated that today's cost estimates could increase by up to 20%. Therefore, each of the estimated cost figures may range up to 20%.

Future Consideration

The following represents considerations for future systems changes/enhancements. While these capital items are not specifically identified in the 5-year Capital Improvement Plan, it is important to consider the potential for future replacement with the current five-year cycle. Some equipment, systems, and/or software may require replacement due to unforeseen circumstances. Because of this, these potential projects are identified for future fiscal planning purposes.

Hardware	Useful Life	Qty	Potential Replacement FY	Est. Replacement Costs
P25 Trunking System (8 Site-7 Channel)	10-15 years	1	2032/33	\$3,000,000

Project Summary

The following table specifically identifies the in-progress and approved projects.

Project ID	Title	Fiscal Year	Status	Amount Approved	Amount Remaining
2023.01	Firewalls	2023/24	Approved	\$200,296	\$26,237
2023.02	UPS Patterson	2023/24	Approved	\$18,000	\$18,000
2023.03	UPS Waterford	2023/24	Approved	\$18,000	\$18,000
2023.04	Backup Radios	2023/24	Approved	\$277,167	\$277,167
2023.05	Backup Radio Encryption	2023/24	Approved	\$10,004	\$10,004
2023.06	LED Lighting – Dispatch	2023/24	Approved	\$62,292	\$62,292
2023.07	Portable Radio	2023/24	Approved	\$15,924	\$1,403
2023.08	Cohesity Backup	2023/24	Approved	\$67,000	\$9,820

Project IDs are adjusted each year as some projects are approved ahead of schedule using operating surplus from the previous Fiscal Year budget.

FISCAL IMPACT:

The fiscal impact for the entire five (5) year Capital Improvement Plan is \$4,060,019 - \$4,872,023. The capital assets to be requested in the Fiscal Year 2024/2025 Budget have an estimated cost of \$1,700,000 – \$2,000,000.

RECOMMENDATION:

Adopt the five (5) year Capital Improvement Plan.

CONTACT PERSON: Kasey Young, Interim Executive Director
Stanislaus Regional 911, (209) 552-3903

Erik Klevmyr, Interim Deputy Director,
Stanislaus Regional 9-1-1, (209) 552-3600

ATTACHMENTS: No attachments.



The professional connection between the community and public safety.

Kasey Young, Interim Executive Director

Vote Required: Yes No

AGENDA DATE: April 24, 2024

SUBJECT: Consider Authorizing Stanislaus Regional 9-1-1 to Enter into an Agreement with Next Generation Advanced to Replace the Stanislaus Regional 9-1-1 Telephone System with the State Emergency Telephone Number Account (SETNA) Funds Using the Direct Funding Model

DISCUSSION:

Background

The California 9-1-1 Emergency Communications Branch remains focused on enabling Public Safety Answering Points (PSAPs) to provide the fastest, most reliable, and cost-effective access to emergency services for any 9-1-1 caller in California from any communications device. While the existing 9-1-1 system has been a success story for more than 40 years, it has been stretched beyond its limit. The current 9-1-1 system is unable to efficiently integrate with today's newer technologies and lacks the reliability and monitoring capabilities needed to support today's increased disaster environment. Due to the aging technology of today's 9-1-1 system, the number of outages continues to increase, and the existing 9-1-1 system is becoming less reliable.

There is an urgent need to transform California's legacy 9-1-1 system into a Next Generation 9-1-1 (NG9-1-1) system. NG9-1-1 will provide multi-layered redundancy and a common technology platform for alerts and warnings. The advantages of NG9-1-1 include:

- Allow agencies to re-route 9-1-1 calls to each other during disasters.
- Increase resiliency by hardening the system to withstand natural and human-caused disasters.
- Provide a statewide common technology delivery system for Alerts and Warnings.
- Ensure emergency calls are quickly and accurately delivered – in 3 seconds or less.
- Support text to 9-1-1 delivery into the PSAP.
- Deliver increased location accuracy for wireless calls.
- Allow agencies to utilize state-of-the-art mapping to better locate callers.
- Integrate with First Responder Network Authority's nationwide wireless broadband network initiative.
- Reduce 9-1-1 system downtime. 9-1-1 outages are an ongoing problem with the aging infrastructure currently being used in California.

Current Situation

The State of California recommends a Five-Year Cycle. Five years after system acceptance, PSAPs can procure new CPE (call processing equipment) or opt for a hardware refresh and a new five-year cycle with their current CPE vendor. PSAPs that are unable to complete a CPE replacement project may choose to continue service with their existing CPE contractor for years six (6) and seven (7). Monthly recurring costs for years six (6) and seven (7) will not be deducted from the PSAP's CPE funding allotment. Monthly recurring costs for year eight (8) and beyond are the responsibility of the PSAP. All PSAPs must refresh their hardware and renew their five-year agreement with a vendor from the CPE MPA (Master Purchase Agreement) within this two-year window. PSAPs that fail to renew their CPE within this two-year timeframe will be referred to the Attorney General's Office for non-compliance.

Stanislaus Regional 9-1-1 (SR911) sought a quote from AT&T Vesta for the current system in May 2014 and procured the system in November 2016. SR911 is at the eight-year mark for replacement, three years beyond the recommended five-year cycle. Additionally, as the next-generation 9-1-1 network deploys, PSAPs are required to move to an approved provider. It is recommended that SR911 begin steps in procuring a new phone system to stay ahead of the technology curve.

Next Steps

The State of California currently approves five vendors that have passed the State laboratory. The two most recently approved were Intrado and AT&T in late March 2024. SR911 staff began evaluating phone system vendors in March 2023. Demonstrations have included Intrado, Lumen, Atos, and NGA (Next Generation Advance). They were held in March 2023, May 2023, September 2023, and March 2024.

Many features were evaluated, including market experience, redundancy, dynamic call routing, real-time text, multimedia, dedicated support, infrastructure security, AI integration, language translation, reporting, analytics, and training support.

Intrado

Intrado offered fewer redundancies and security than other systems. The vendor's language, reporting, and analytics features offered less functionality than other systems. Utilizing the 911 Systems and Services Master Purchase Agreements cost workbook Intrado was estimated at \$433,000- \$445,000. Therefore, Intrado is not recommended.

Atos

Atos' user interface was very different from what is used in SR911 today. Their support and training offerings were not on par with competitors and the language translation module needed development. Utilizing the 911 Systems and Services Master Purchase Agreements cost workbook Atos was estimated at \$481,000 - \$491,000. Therefore, Atos is not recommended.

Lumen

Lumen offered a very robust redundancy system for an additional cost. The user interface was very different from what is used in SR911 today, and the learning curve will be greater than that of the other systems. The ANI (automatic number identifier) and ALI (automatic location identifier) fields were not very visible and required the user to apply some manipulation. The vendor's experience in the market seemed limited. Utilizing the 911 Systems and Services

Master Purchase Agreements cost workbook Lumen was estimated at \$497,500 – 507,000. Therefore, Lumen is not recommended.

NGA

NGA offers all the features mentioned above and has refined these features with years of experience in 911 phone system infrastructure and support. They were the first to be approved by the State laboratory and even turned their efforts to assisting other vendors in their development of a next-generation product. Their real-time text feature allows the dispatcher to view the text as it is being typed without the caller having to press send, and at the same time, the dispatcher can hear and speak to the caller while using the text feature. Their caller location accuracy is unmatched, offering z-axis location, allowing the vertical location of a caller to be transmitted to the dispatcher. Example: Locating someone in a high-rise building. They can transmit multimedia, including video, which can be viewed by the dispatcher and forwarded to responders. Their technology can connect with camera systems and even detect things such as smoke from a building while sending an alert to dispatch. Additionally, the NGA product offers a seamless transition from the current legacy system to the next generation by replicating a similar user interface to the product used in SR911 today. This will shorten training time immensely. NGA is contracted with the State of California to provide a portion of the next-generation 911 infrastructure and is one of the providers to our central region. This means time spent on troubleshooting will be shortened, as SR911 staff will only need to contact a single vendor when issues arise. The NGA product offers redundancy and security features and a vast network of support. Utilizing the 911 Systems and Services Master Purchase Agreements cost workbook NGA was estimated at \$392,500 – 403,000. This is a lower estimate than the other competitors. The proposal provided by NGA totals \$400,517. Therefore, NGA is recommended.

Purchasing

The CA Legislature approved SB 96 / AB 96, which provides the updated State Emergency Telephone Number Account (SETNA) funding model, which will generate the revenue needed to implement NG9-1-1.

CPE purchases will be direct funded by the CA 9-1-1 Branch through the SETNA funding model. Direct funding allows the PSAP to order equipment and services and have all invoices billed and mailed directly to the CA 9-1-1 Branch. Direct funding requires a State of California procurement method such as a State Contract Agreement, a Master Purchase Agreement (MPA), or California Multiple Award Schedule (CMAS) agreement.

On July 10th, 2020, the State of California awarded the new statewide 9-1-1 Systems and Services Contract Agreements to twelve (12) Contractors who were responsive to the Invitation for Bid (IFB) 6104-2019 technical and administrative requirements (“Contract Agreements”). The term of the Contract is July 10, 2020, through July 9th, 2024, with three (3) two-year options to extend. All contract agreements are competitively bid on and available to agencies that expend public funds and establish a pre-qualified list of vendors. This eliminates the need for individual PSAPs to conduct an RFP and simplifies the purchasing process for the end user, utilizing fair and reasonable pricing.

Under the direct funding model, Public Safety Answering Points (PSAP) are required to use the Contract Agreements to purchase Customer Premises Equipment (CPE) and maintenance services. The State of California requires vendors to complete laboratory testing to qualify to

sell their products to California PSAPs. As of March 2023, only three vendors (Lumen, Atos, and NGA) had completed the State laboratory and were approved to sell their products in California. As of late March 2024, two more vendors (Intrado and AT&T) were approved.

9-1-1 System CPE includes all equipment and systems used within the PSAP to answer 9-1-1 calls. This includes but is not limited to desktop or laptop computers, gateways, routers, integration devices, 9-1-1 call logging recorders, cabling, and/or State of California Governor's Office of Emergency Services Chapter III – Funding Rev. 11-2022 14 Funding ancillary systems, services, and products associated with the delivery of a 9-1-1 call.

If the final cost for a complete 9-1-1 system CPE replacement is less than the PSAP's CPE funding fixed allotment eligibility amount, the remaining amount is referred to as residual funds. These residual funds may be used to purchase additional CA 9- 1-1 Branch-approved equipment and services, as detailed in the Service/Equipment Approval List for Residual Funds.

Below is a list of additional 9-1-1 services and/or equipment where the services and/or equipment will be used within the 9-1-1 communication center (including the 9-1-1 equipment room) and in direct support of the delivery of 9-1-1 traffic to the 9-1-1 call taker. Funding for the items below must be requested at the time of or during the CPE system replacement.

1. Additional items from "Cloud/Data Center Based 9-1-1 System."
2. GIS services, software, and equipment.
3. Mapping monitors. One (1) per workstation and/or one (1) large wall display; State of California Governor's Office of Emergency Services Chapter III – Funding Rev. 11-2022 18 Funding.
4. Project Management Professional (PMP)/Emergency Number Professional (ENP) Certified Professional consulting services for 9-1-1 CPE replacement.
5. Furniture. 9-1-1 call-taker workstations only. No mobile or detached storage.
6. Dispatcher Chairs. Maximum 3 chairs per workstation.
7. Headsets.
8. Logging recorder for 9-1-1 calls.
9. Temporary relocation of 9-1-1 CPE.
10. Pre-Arrival Instruction System.
11. IP Phone Handset.
12. Reader Boards

In June of 2023, SR911 requested a Statement of Work and proposal from NGA. The proposed amount from NGA totaled \$400,517.50. In July 2023, SR911 contacted the State to obtain an allotment letter of approved funding for CPE. SR911 is approved for \$933,000 through July 9, 2024, but may be extended if our CPE process has been initiated. This leaves \$532,482.50 in residual funds. Residual funds may also be direct funded by using vendors listed in the California Multiple Award Schedules (CMAS).

Many factors must be considered when deciding how to apply the residual funds. SR911 will provide an update outlining the agency’s needs and seek direction from the commission.

FISCAL IMPACT:

State Emergency Telephone Number Account (SETNA) funds in the amount of \$933,000 are available to SR911 for the purchase of a new telephone system if the purchase is initiated on or before July 9, 2024. With the State’s direct funding model, the SR911 budget, and agency contributions, will not be impacted by this purchase.

RECOMMENDATION:

Authorize SR911 to enter into an agreement with Next Generation Advanced to replace the SR911 Telephone system with the State Emergency Telephone Number Account (SETNA) funds using the direct funding model.

CONTACT PERSON: Kasey Young, Interim Executive Director
Stanislaus Regional 9-1-1, (209) 552-3903

ATTACHMENTS: A-1: NGA Statement of Work – Call Handling (27 pages)
A-2: NGA Proposal – Call Handling (1 page)
A-3: SR911 CPE Allotment Letter (1 page)



NGA 911

Stanislaus Regional 9-1-1

9-1-1 Call Handling Solution

NEX³S Connect

Statement of Work

July 2022
Version 1.0



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1. Overview

a. Statement of Purpose

The purpose of this Statement of Work (SOW) is to describe the responsibilities of NGA 911 (NGA), the California Office of Emergency Services (Cal OES) 9-1-1 Branch, and the Public Safety Answering Point (PSAP) with respect to the scope of work, deliverables, and terms and conditions of the project described herein.

The SOW shall be subject to the terms and conditions of the Master Purchase Agreement # 6150-2020 dated July 14, 2020 by and between NGA and Stanislaus Regional 9-1-1 also known as “PSAP”. In the event there is a conflict between the terms and conditions of this SOW and the Master Purchase Agreement, the Master Purchase Award shall take precedence. All exhibits, appendices, and attachments are incorporated herein by reference.

Cal OES 9-1-1 will be using Master Purchase Agreement # 6150-2020 to purchase Customer Premise Equipment (CPE) and maintenance services. This SOW is not intended to restate the requirements of the Master Purchase Award but instead describes the requirements of the PSAP’s essential business needs for a successful CPE solution and deployment.

b. List of Equipment, Software, and Maintenance

The information in the table below lists what equipment is required to implement the NGA CPE. As part of the PSAP NGA CPE project the equipment at Stanislaus Regional 9-1-1 will be implemented in accordance with the NGA Design Plan. NGA will provide the following new equipment:

Equipment Description	Quantity
Backroom Equipment	
USCA-SR911-CRT (CHS Router) NGA-SMJ320SYS-PRT001	2
USCA-SR911-CSW (CHS Switch) NGA-SMJ2324T-PSW001	2
USCA-SR911-AUD (media gateway) Item number pending	2
USCA-SR911-PDU (PDU) NGA-ITI120SWU1-PDU015	2
USCA-SR911-UPS (SERVER) NGA-ITI120SW1KU2-UPS002	0
USCA-SR911-CGX (Edge device required if NG Network is not available)	0

Serial server	2
Position Equipment	
USCA-SR911-CPC (PC Device) including keyboard and mouse	17
USCA-SR911-MON (Monitors) 22" with speakers	17
USCA-SR911-KPD Genovation 48 key keypad	17
Arbitrators for keyboards	17
CHS audio interface	17
Printers	

c. Description of Reused Equipment

The following equipment has been certified to be compatible with current technology and in good working order. If identified below, this equipment will be reused:

Equipment Description	Quantity
No equipment identified for reuse	

d. Description of Equipment to be Provided by the PSAP

The following equipment/system components shall be provided by the PSAP:

PSAP Equipment	Quantity
Equipment Description	

e. Excluded Equipment List

PSAP Excluded Equipment

Equipment Description
CAD - Central Square
Radio - Motorola
ALR - Higher Ground

f. General Issues

- Equipment Shipping and Staging: Shipments to the installation PSAP shall be the responsibility of NGA. Equipment shall be preserved, packed and marked in accordance with contract 6150-2020 section 4.10.
- Equipment Removal and Disposal: NGA will be responsible for the removal and disposal of debris as a result of the unpacking and installation of equipment. The following decommissioned equipment will be removed and left at the Agency site by the Contractor:
 - Existing CPE workstations, server, and related ancillary devices. The Contractor Field Engineers will work with the Agency’s personnel to remove the old decommissioned Call Processing equipment as identified during the project planning. The Contractor Field Engineers will place decommissioned equipment in an area within the local building designated by the Agency. The Contractor will not remove any cabling.

2. CPE Design

a. System Overview

NEXISConnect is a Cloud Based, Call Handling as a Solution, CHaaS, application that efficiently handles incoming calls, texts, TTY (Baudot) and Real-Time Text (RTT). NEXISConnect receives and routes both emergency and non-emergency calls by either Automated Call Distribution (ACD) or design shared line appearance (Non-ACD). NEXISConnect allows call takers the ability to seamlessly answer and service 9-1-1 calls from Wireless, Wireline, VoIP and multimedia devices. NEXISConnect provides detailed location information in a flexible i3 or a legacy Format 04 format as desired and selected by the client.

b. Description of Network Elements

For equipment deployed at PSAP, the NEXISConnect network elements are always deployed redundantly for public safety grade performance. Each piece of the

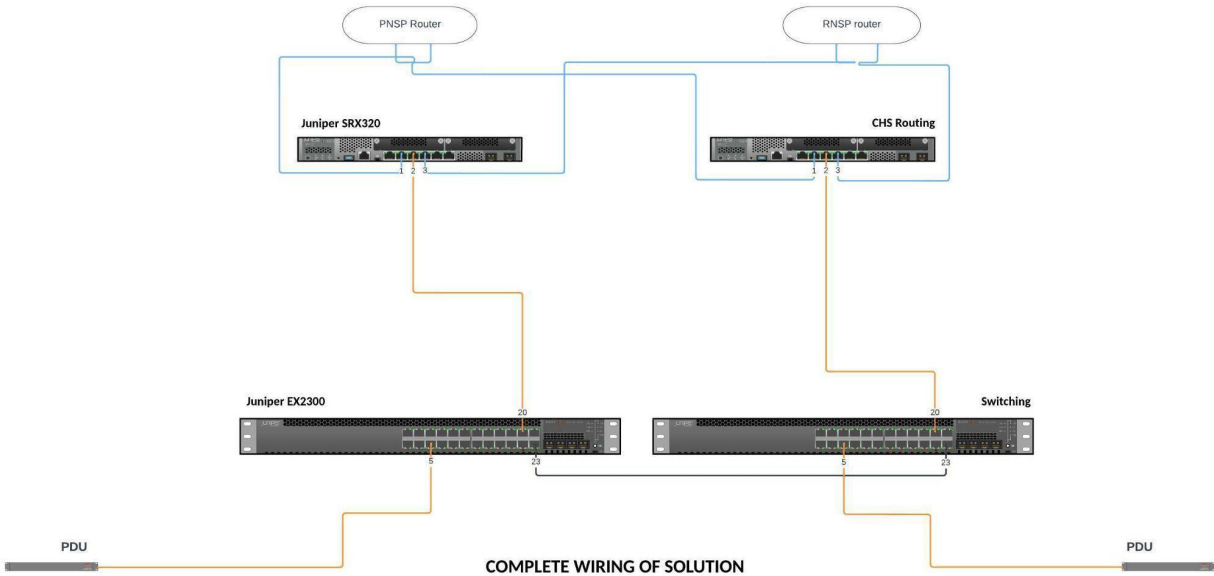
NEXISConnect network is redundantly deployed at the PSAP. Specifically for Stanislaus Regional 9-1-1 the following physical Network Elements are supplied:

- 2 NEXISConnect Routers
- 2 NEXISConnect Switches
- 2 NEXISConnect Media Gateways
- 2 Power Distribution Units

In the NGA NEXISConnect Cloud the following virtual Network Elements are deployed:

- NEXISConnect Cloud Servers
 - 2 per Availability Zone (AZ)
 - 2 AZ's per Region
 - 2 Regions
 - Total = 8 Servers

Network Element (System) Connectivity is over the PNSP and RNSP Trunks in accordance with the Cal OES requirements specified in "NG9-1-1 Emergency Services | ESInet – i3 Cloud PSAP Interconnection Control Document (ICD) for Interoperability Testing (IOT) and Production"



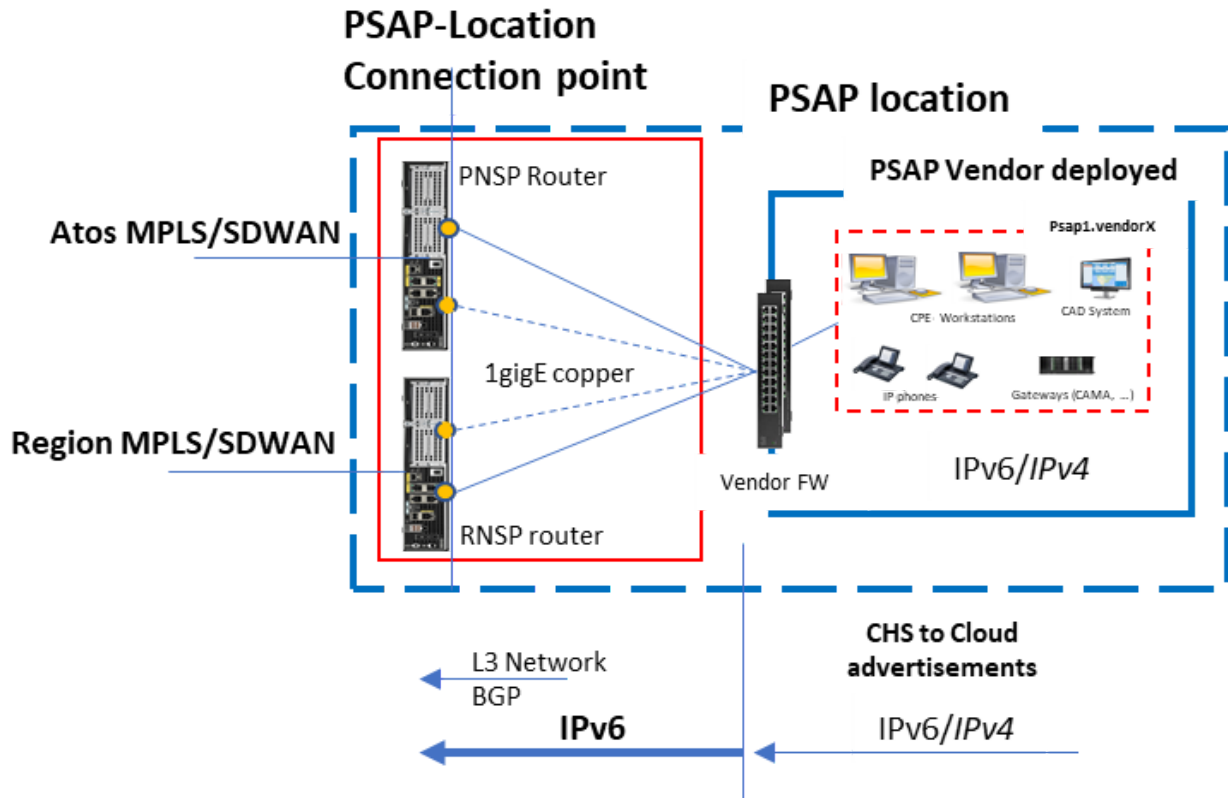
NGA911 Public Safety		Confidential and Proprietary		Copyright© 2022. All rights reserved	
Project:	CHS Backroom Layout	Customer:	Preliminary NEXISConnect DHS	Title:	PSAP Installation Instructions
Architect:	NGA/PSAP	Date:		Page:	1 of 1
				Version:	3.0

ESInet with NGCS System Connectivity Deployment

c. Integration Requirements

The connection between the Cloud CHS Provider and the PSAP location will be provided via the MPLS/SDWAN connection up to the PSAP Connection point.

The PSAP connection point provides 2 Ethernet (1gig) ports at the PNISP and RNSP router. NGA is responsible for aggregating the installed Equipment traffic on the provided Firewall.



Source - Cal OES “NG9-1-1 Emergency Services | ESInet – i3 Cloud PSAP Interconnection Control Document (ICD) for Interoperability Testing (IOT) and Production”

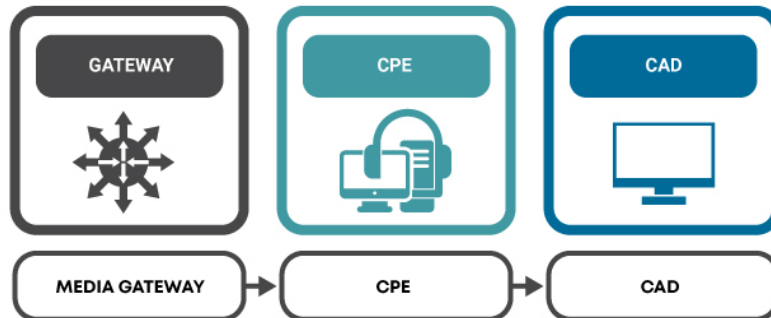
d. Building Modifications

There were no building modifications identified. PSAP will need to discuss the PSAP’s power needs and rack space if the customer cannot provide available rack space.

3. 911 Traffic and Data Flows

- a. 911 Traffic Flow is determined by the initial configuration. For sites that are not on the ESInet (i.e. have NG Trunks from the PNSP and RNSP) the traffic flow is a Cloud CHS Server - Client relationship over auxiliary trunks deployed by NGA. Once the ESInet is in place the same CHS Server - Client relationship is supported over the PNSP and RNSP trunks as defined in “NG9-1-1 Emergency Services | ESInet – i3 Cloud PSAP Interconnection Control Document (ICD) for Interoperability Testing (IOT) and Production”.
- b. 911 CAMA call flow as required. For PSAPs where SIP AGG NGCS i3 call origination is not 100% complete, CAMA Gateways are deployed in support of the legacy call flow. NGA provides up to four legacy serial interfaces for CAD spill and local logging recorder as serial, IP, or in other formats depending on CAD/Recorder requirements. Audio

recording for all traffic over the CHS is SIPREC and provided to the local onsite recorder as an analog audio feed.



Gateway Converts CAMA to SIP for delivery of Legacy 911 to CHS. NGA provides legacy local CDRs for CAD spill and local logging recorder as serial, IP, or in other formats depending on CAD/Recorder requirements.

- c. SIP and I3 Origination. Once all Ingress for the PSAP is transitioned off of the SR and over the PNSP and RNSP; CAMA Gateways will be removed. CAD and Recorders are not under the control of Cal OES and will require accommodation depending on local PSAP vendors and configuration.



4. Change Request

- a. Change Request Process

Consistent with the terms and conditions of MPA 6150-2020, change orders will be allowed upon approval from both the PSAP and the CA 9-1-1 Branch. NGA will not make any changes after implementation and successful acceptance of the CPE service, unless approved by the CA 9-1-1 Branch.

The NGA Account Executive will oversee the initial change management responsibilities related to the administration of the change order including drafting the change order only after receiving approval from the CA 9-1-1 Branch.

Information about changes in PSAP requirements, new service requests, and any other source of change, will be tracked by the Project Manager and communicated to the Cal OES 9-1-1 Advisor.

The PSAP may at any time, prior to system acceptance, by written notification through the NGA ticketing system submit a change order that will be routed to the Project Manager and Account Executive. NGA will submit a written cost estimate at the applicable NRC rates from the MPA Cost Workbook to the PSAP and CA 9-1-1 Branch. If approved, the change request will identify the adjustment to the project price and project schedule.

The PSAP, Cal OES, and/or NGA may also choose to decline the change order, depending on the nature of the requested changes.

The PSAP shall appoint a single point of contact as lead for the change. Change orders will be approved in writing by the PSAP and CA 9-1-1 Branch. NGA will not proceed with any work contemplated until NGA receives written notification of approval to proceed.

Throughout this process, the NGA Project Manager is responsible for ensuring the project management process is followed, this includes:

- Documentation of change request
- Receiving approval of change
- Perform a risk assessment to the PSAP by implementing proposed changes
- Managing implementation of change
- Report out on implementation status
- Final documentation of change
- Submission of final invoice for payment to CA 9-1-1 Branch and/or PSAP
- Update documentation, as required, for proposed change
- Close change request

See Appendix VI Change Order Request Form.

5. Acceptance Testing

a. Acceptance Test Plan

NGA will issue a certificate of system readiness to the PSAP when equipment and software are installed and ready for acceptance testing. Final system acceptance for this SOW will occur when the standards of performance for the State of California contract have been met. These will have been met after 240 consecutive hours of operation following the cutover date. During the 240 hours, the system will function without interruption, as defined by contract and according to the project specifications. If the

NGA CPE solution and services fail to meet the standards of performance, then the 240 hours system acceptance period will re-start following the correction of the problem.

Upon the successful completion of the 240 consecutive hours of operation following the cutover date and within five (5) business days, the PSAP shall execute the System Acceptance Checklist and Authorization Checklist (**See Appendix v**) and provide copies to the CA 9-1-1 Branch and NGA911.

b. Moves, Adds, Changes (MACs)

NGA will provide Moves, Adds, Changes (MACs) as requested by the PSAP. MACs refer to changes in system application configurations to facilitate PSAP operations, moving equipment from one location to another in the same facility, or adding additional equipment to completed installations.

Master Purchase Agreement # 6150-2020, MACs:

1. The Contractor shall provide routine MACs as requested by the PSAP. When performing MACs, the Contractor will not bill for travel time to and from the PSAP or preparation time, only the time spent actually performing the MACs.
2. For those MACs that are performed routinely, such as adding or deleting new workstations, changing speed dial numbers, etc., the Contractor shall provide training to the PSAP System Administrator if required.
3. Contractor shall detail the process for the PSAP to request routine MACs, how the Contractor will perform on-site versus off-site MACs and the anticipated turn-around time to completion.
4. All costs for MACs will be directly billed to and paid by the PSAP, not to exceed the hour labor rate bid in Exhibit 22, COST WORKBOOK. If the Contractor is asked to move and reinstall equipment at a different facility, the labor rates established by this Contract will apply to similar activities performed, such as those described above.

The PSAP will request MACs using the provided toll-free number and/or the customer online ticketing system.

NGA will perform remote (off-site) MACs for those changes that are not 9-1-1 service impacting at a mutually agreed upon date with the PSAP.

NGA will perform on-site MACs for requests which are service impacting (required to place PSAP into alternate routing) at a mutually agreed upon date with PSAP.

MACs delivery timeline will be based on each MAC and will be provided a timeline based on the critical nature of request and work effort required.

6. Names of Responsible Parties and Contact Information

a. Responsible Party Contact List

Name	Title	Agency	Contact No	Email
Dylan Boyer	Account Executive	NGA	(213) 424-1340	dylan.boyer@nga911.com
Kasey Young	Communications Manager	Stanislaus Regional 9-1-1	209-552-3903	youngk@sr911.org
Niki Sears	Project Manager (PSAP first point of contact prior to system acceptance)	NGA	213-491-1321	niki.sears@nga911.com
NOC	NOC (PSAP first point of contact after system acceptance)	NGA	(833) 642-0190	noc@nga911.com

7. Responsibilities

The following RACI matrix provides a description of the roles and responsibilities of:

- a. NGA
- b. PSAP
- c. CA 9-1-1 Branch

Letter	Task Owner	Description
R	Responsible	The individual(s) who is doing/supporting the work to achieve the task
A	Accountable	The individual(s) who answers for the correct and thorough completion of the deliverable/task. This person also will delegate the work to the team completing the work
C	Consultant	Those whose opinions are sought, typically subject matter experts
I	Informed	Those who are kept up-to-date on the project progress, Stakeholders

RACI Matrix			
Task	NGA	PSAP	CA 9-1-1 Branch
Project Management			
Primary responsibility for all aspects of project management	R/A	C	I
Coordinate communication	R/A	C	I
Schedule meetings, confirm roles and responsibilities	R/A	C	I
Schedule/coordinate GUI and call flow mtgs	R/A	C	I
Develop and maintain Master Project Schedule	R/A	C	I
Provide meeting minutes	R/A	C	I
Participate in project meetings	A	R	I
Ensure CAMA Trunks are ordered and Installed	I	I	R/A
Manage LUMEN ESInet/NGCS Connectivity and IOT Testing	R/A	I	I
Manage NGA resources	R/A	I	I
Manage PSAP resources	I	R/A	I
Track, manage, and control change requests	R/A	C	I
Provide Project Milestone Reports	R/A	C	I
Research, investigate, and resolve contractual issues	R/A	C	I
Complete pre-installation checklist	R/A	R	I
Develop and review all plans	R/A	R	I
Develop, review Test workbook and PSAP Playbook	R/A	R	C
Coordinate training	R/A	C	I
Document/distribute test results	R/A	C	I
Develop and maintain punch list of all issues until issues are resolved	R/A	C	I
Provide Site Readiness certificate	R/A	C	I
Go/No Go Meeting	R/A	C	I

RACI Matrix			
Task	NGA	PSAP	CA 9-1-1 Branch
Manage PSAP Playbook/Day of cutover activities	R/A	C	I
Coordinate extended onsite support after cutover	R/A	C	I
Confirm NOC Support	R/A	I	I
Provide As Built documentation, close out SOW	R/A	C	I
System Acceptance sign-off	A	R	I
Billing to CA 9-1-1 Branch	R/A	I	C
Solutions Technology			
Provide site operational information/Network Design	R/A	C	I
Provide required site/operational information for call flow design meetings	R/A	C	I
Develop/engineer technical solution	R/A	C	I
Oversee technical requirements of deployment	R/A	I	I
Field Technicians/Field Engineering			
Conduct site survey	R/A	C	I
Confirm correct power/grounding	R/A	C	I
Cabling/wiring as required for CAMA connectivity and workstations on dispatch floor	R/A	C	I
Receive and install all equipment (Backroom, Dispatch Floor)	R/A	C	I
Provide complete list of all users	C	R/A	I
Provide complete list of contacts and speed dials	C	R/A	I
Oversee troubleshooting of hardware/software related issues during configuration to ensure on time cutover	R/A	I	I
Perform CPE Acceptance Testing	A	R	I
Support cutover and post go live	R/A	C	I
Training			

RACI Matrix			
Task	NGA	PSAP	CA 9-1-1 Branch
Identify all personnel that require training	C	R/A	I
Build a training schedule	R/A	C	I
Perform training	R/A	C	I
Confirm all end user training is complete	R/A	C	I
Provide hard copy/soft copy manuals for refresher training	R/A	I	I
Post Cutover Network Operations Support			
Provide onsite support	R/A	C	I
Provide remote support	R/A	I	I
Provide maintenance support	R/A	I	I
Perform Preventative Maintenance	R/A	I	I
Provide Managed Services including: Monitoring, Patch Management, Software/Hardware upgrades	R/A	I	I

8. Installation Schedule

a. Key Project Dates*

Task	Start Date
SOW Approval	Day 1
Project Kick Off	Day 2
Equipment Order	Day 6
Equipment Install (Backroom)	Day 14-Day 21
Equipment TTU	Day 14-Day 42
CHS Console Setup (Pre-Dispatch)	Day 21-Day 42
Equipment Install (Dispatch)	Day 43-Day 53

Task	Start Date
End-to-End Testing	Day 54-Day 68
PSAP Readiness	Day 75
PSAP Migration/Transition	Day 80
System Installed and Ready for PSAP Acceptance Testing	No Later than Day 90
System Acceptance	Day 100

**Dates may be modified via the formal Change Order process identified in this SOW. All Change Orders must be approved by the CA 9-1-1 Branch.*

9. Warranty Provisions

a. Terms of Warranty Acknowledgement

Per the State’s Cloud Computing Policy, whenever feasible, Agencies/state entities will utilize the CalCloud services provided by California Department of Technology (CDT). These service options include Software-as-a-Service (SaaS), Platform as a Service (PaaS), and Infrastructure as a Service (IaaS). Per Master Purchase Agreement, CalCloud services provided by CDT are not a viable option due to various requirements identified in Exhibits 21 procurement documentation. NGA hosts their proposed solution in a manner which complies with the requirements identified in contract 6150-2020, Exhibit 21, TECHNICAL REQUIREMENTS, and if applicable, the Cloud Computing Services Special Provisions for Software as a Service (SaaS).

NGA provides a one-year warranty for all equipment, materials, parts, and services against defects in materials and workmanship under normal operating conditions.

Upon expiration of the warranty period, the maintenance and extended warranty period commences. All equipment, materials, parts, and services will be under maintenance support for four years (after initial one year warranty period) with the option to continue for two additional years.

10. Maintenance Plan

The NGA Maintenance Plan is attached to this SOW as Appendix VII.

a. On-site and Remote Maintenance Process

NGA provides on-site and remote maintenance, repair, and managed services to the PSAPs.

- On-site support: The NGA experienced and certified technicians will be on-site to provide maintenance within two to four hours, compliant with all SLAs as written in the MPA, for emergencies and will schedule support for non-emergency support.
 - The Network Operations Center's Tier I and II operate 24/7/365. The team includes highly skilled programmers, specialists, and engineers that are skilled with the solution and will remote in for maintenance as the initial troubleshooting steps. NGA NOC personnel will make every effort to resolve the issue remotely and as quickly as possible. If remote efforts are unsuccessful, technicians will be deployed as defined by Severity Level in the Maintenance Plan.
 - Same day response services. Per contract 6150-2020, section 22.3.1 time to repair critical failure, a Field Technician will be on-site to repair and restore service within four hours of notification.

b. Description of Planned and remedial Maintenance

All planned and remedial maintenance shall be performed in accordance with section 6 through section 6.4 of contract 6150-2020, and the Cal OES approved maintenance plan. Any maintenance that requires system down time shall be coordinated with Cal OES and the affected PSAP at least 5 business days in advance. Preventative maintenance will be performed on-site or remotely as needed

NGA will follow the process as described in Section 5.11 Schedule Maintenance Window listed in the Maintenance Plan.

c. Description of Remedial Maintenance

Remedial Maintenance repair includes the repair of equipment and systems with parts, materials, and labor to restore performance to the designed function in the event of any breakdown or stoppage of equipment or system including, but not limited to, repairs and replacements of related components, parts, and appurtenances that have failed, no longer perform reliably, or have worn beyond safe tolerances, and excluding any such breakdowns or stoppage caused by a third- party.

d. Help Desk Support

NGA's Help Desk is the first point of contact. The Help Desk provides basic help desk resolution and service desk delivery. Support includes basic customer issues such as solving usage problems and fulfilling service desk support that need IT involvement, i.e. password reset.

The NGA Help Desk and escalation contacts are:

Contact Level	Name	Contact Number	Email
	Tier 1 Customer Support	833-642-0190	Support@nga911.com
Level 1	Maya Lobb, Customer Support Manager	301-335-5033	Maya.Lobb@nga911.com
Level 2	Mark Davis, Director of Service Delivery	424-522-2637	Mark.Davis@nga911.com
	Tier 2 NOC	877-642-0193	
Level 1	Nikola Kilibarda, NOC Manager	312-313-3549	Nikola.Kilibarda@nga911.com
Level 2	Nikola Cabric, Global Director of Service Delivery	312-847-1007	Nikola.Cabric@nga911.com
Level 3 For Both Tier 1 and 2	Emily Klahn, Vice President of Operations	916-509-2645	Emily.Klahn@nga911.com

e. Description of Not Covered by Maintenance

Contract 6150-2020, section 22.4 Stop Clock Conditions identify the applicable stop clock conditions for this SOW.

11. Training Plan

a. Training Plan

Successful implementation of the NGA solution requires a comprehensive, well planned training plan to maximize system wide operational objectives, effectiveness, and end user adoption.

Based on input and collaboration from the PSAP, NGA will provide training using in-person training and virtual training using approved scenario-based use cases. A complete training plan will be developed based on feedback from the PSAP. The training program covers:

- Equipment installation and maintenance for the Information Technology and technical teams
- System Administration
- Train-the-Trainer
- End User (Dispatcher/Call taker)

b. How Training is Provided

Training shall be provided according to contract 6150-2020 section 18.2 TRAINING PLAN. The Contractor shall provide training and training materials to ensure that all users and administrators can proficiently use the 9-1-1 CPE system. The Contractor will provide the following:

- 1) A comprehensive training program that provides CPE users with the skills necessary to operate all features of the 9-1-1 system
- 2) Training at a time mutually agreed upon by the PSAP and the Contractor. Training schedule to be created by Contractor
- 3) Instructors proficient with the provided solution
- 4) Training to be provided within two weeks of go-live (PSAP delays are not considered a reason to change the training schedule)
- 5) Train no more than six (6) users per instructor, per class, unless a larger class is mutually agreed to by the PSAP and the Contractor. All training classes should be scheduled so as to reduce the number of site visits necessary to train all personnel
- 6) In addition to CPE user training, the Contractor will provide administrator training:
 - a) This training shall cover routine MACs accessible by a System Administrator, routine troubleshooting procedures and problem reporting procedures.
 - b) MIS training shall be provided no more than 30 calendar days following cutover.
 - c) Training will also include an on-site instructor(s) at the beginning of the system acceptance testing period. The purpose of the instructor(s) will be to assist PSAP personnel as needed after they begin using the new equipment (cutover coach).
- 7) Post cutover training shall be provided to the PSAP upon the PSAP's request. Post-cutover training will be provided for no less than six (6) users or system administrators in any single training session.
- 8) Appropriate manuals and other materials must be provided to each participant in training. All manuals and materials must be provided in an electronic format only.

- 9) Online reference materials and manuals must be updated on a continual basis to reflect CPE system upgrades, new functionality, and system releases.

18.3 TRAINING ON NEW FUNCTIONALITY

If requested by the PSAP, training and documentation on new functionality shall be provided by the Contractor at no charge to the PSAP or the CA 9-1-1 Branch.

All NGA training sessions will be supported by end user training manuals that provide a step-by-step guide to using the call handling solution. Distribution of training materials is in accordance with the contract including hardcopy and softcopy upon request. Softcopies of manuals are reviewed and made available as updates are made and released.

c. Description of Technical Service Manuals

The Technical Service Manuals can be made available upon request.

12. SOW Approval

a. Signature Page

SOW Approval

By Signing this SOW Approval page, the parties agree to the terms and conditions of this SOW. Should any changes to the SOW be necessary, a Change Request form must be completed and executed by the parties.

Contractor	NGA 911, LLC
Name	Ishka Villa
Signature & Date	
Title	Chief Financial Officer
Email	ishka@nga911.com
Phone	310-721-3723

Contractor	NGA 911, LLC
Name	Barbara Winn
Signature & Date	
Title	Chief Growth Officer
Email	barbara.winn@nga911.com
Phone	714-273-3049

Contractor	NGA 911, LLC
Name	Michelle Bland
Signature & Date	
Title	Chief Operating Officer
Email	michelle@nga911.com
Phone	916-862-3373

PSAP	Stanislaus Regional 9-1-1
Name	
Signature & Date	
Title	
Email	
Phone	

13. Appendices

- i. Site Certification Document

PSAP will use the appropriate CA 9-1-1 form for Site Certification

- ii. Floor Plan

Diagram: Dispatch Floor

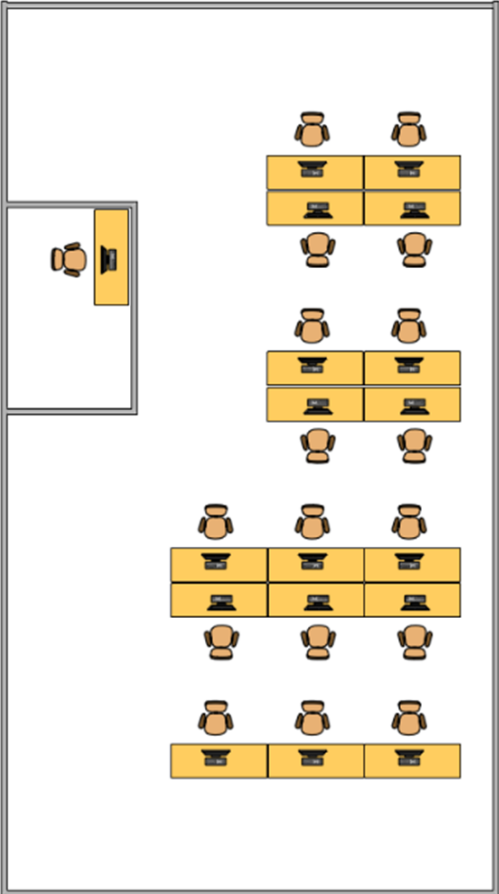
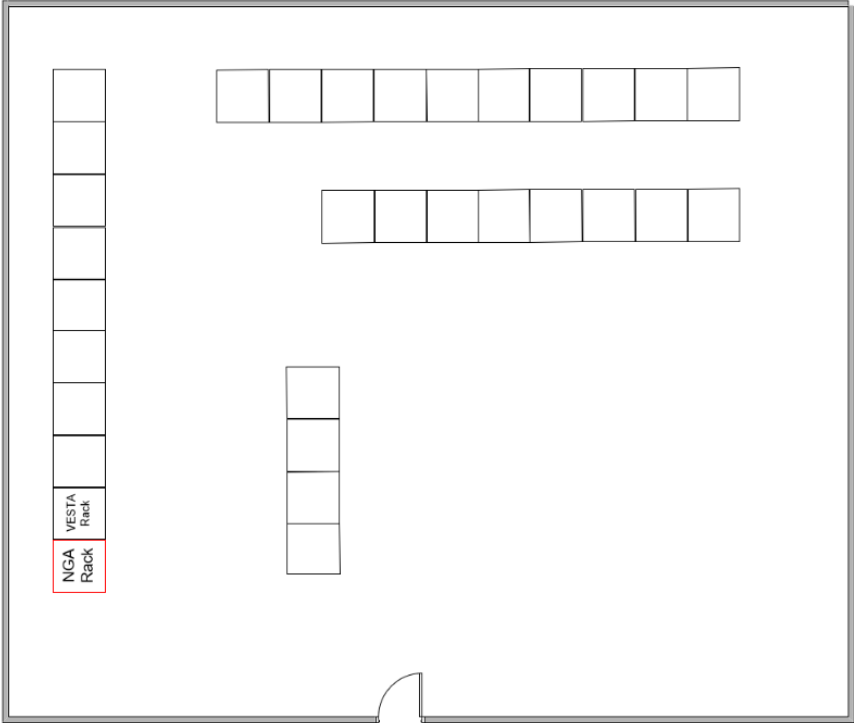


Diagram: Server Room



iii. Pricing and Terms

Line Item #	Feature Name	Unit of Measure	MRC	QTY	NRC	MRC Total	NRC Total
22.2.3	NG9-1-1 CPE Services (301-750 Busy Hour)	Months	\$5,500	60		\$330,000	
Total						\$330,000	
22.3.1	NRC Integration Equipment install at PSAP	Per PSAP		1	\$15,000		\$15,000

22.3.3	NRC PSAP Display Equipment Install monitors, computers, keyboard, etc...	Per Position		17	\$500.00		\$8,500
22.3.4	NRC PSAP display Equipment Display equipment including but not limited to monitors, computers	Per Position		17	\$2,000		\$34,000
22.3.10	One time Install per PSAP for PSAPS with 20 or less CAMA connections	Per PSAP		1	\$10,000		\$10,000
Sales Tax	Position Equipment	local sales tax 8.875%					\$3,017.50
Total							\$70,517.50


iv. Forms

NGA does not have any additional forms to include.

v. System Acceptance and Authorization Checklist

PSAP will use the CA 9-1-1 Branch TD 284 form for System Acceptance and Authorization

vi. Change Request Form



Change Request Form

Project Title	Customer	CR#	Date

Priority	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Requested By	
Change Request	
Reason For Change	

+

Costs	Amount
Original Contract Amount	
Change Order Amount	
Revised Contract Amount	

PSAP	Date
NGA	Date

Approved Denied

Cal OES	Date
---------	------

vii. Maintenance Plan

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Proposal for Stanislaus County Regional - 17 Positions

Address: 3705 Oakdale Rd, Modesto, CA 95357

Line Item #	Feature	Description	Unit of Measure	MRC	Quantity	Total
22.2.3	NG 9-1-1 CPE Services (301-750 Busy Hour Calls)	301-750 Busy Hour Calls	Call Volume	\$5,500.00	60	\$330,000.00
Line Item #	Feature	Description	Unit of Measure	NRC	Quantity	Total
22.3.1	NRC Integration Equipment Install at PSAP	Integration equipment and installation at PSAP less than 750 calls per hour	Per PSAP	\$15,000.00	1	\$15,000.00
22.3.3	NRC PSAP Display Equipment	Install Installation of monitors, computer, keyboard and other ancillary equipment	Per Position	\$500.00	17	\$8,500.00
22.3.4	NRC PSAP Display Equipment	Display equipment including but not limited to: monitors, computer, keyboard and other ancillary equipment	Per Position	\$2,000.00	17	\$34,000.00
22.3.10	NRC CAMA Connections	One time install per PSAP for PSAP with 20 or less CAMA connections	Per PSAP	\$10,000.00	1	\$10,000.00
	Local Sales Tax	Equipment taxes	Rate	8.875%		\$3,017.50
					Total:	\$400,517.50

Prepared by: **Dylan Boyer, Accounts Manager**

Date: **June 15, 2023**



July 31, 2023

Tracking Number: **25603**

Kacey S. Young, Interim Executive Director
Stanislaus Regional 9-1-1
3705 Oakdale Road
Modesto, CA 95357

Subject: Customer Premise Equipment (CPE) Fixed Allotment Funding

Dear Kacey S. Young:

The California 9-1-1 Emergency Communications Branch (CA 9-1-1 Branch) has received your July 31, 2023 Advance Notification for Call Processing Equipment (CPE) Funding letter of intent to replace the 9-1-1 telephone system at your Public Safety Answering Point (PSAP). Acceptance of CPE Allotment funds from the CA 9-1-1 Branch commits your agency to PSAP operations 24 hours-a-day, seven days-a-week, for a minimum of five years. If PSAP operations are not maintained at that level, the Stanislaus Regional 9-1-1 may become financially responsible for all subsequent CPE maintenance and 9-1-1 network service charges. Our evaluation of recent 9-1-1 emergency call volume qualifies the Stanislaus Regional 9-1-1 for a Fixed Allotment in the amount of **\$933,000**. The Fixed Allotment funding will expire July 9, 2024 (or upon expiration/cancellation of the current MPA, whichever comes first) if your CPE approval process has not been initiated. CPE maintenance beyond year 5 shall be specified in the Scope of Work (SOW) provided by the vendor prior to contract execution.

The CA 9-1-1 Branch has implemented a non-mandatory Master Purchase Agreement (MPA) that enables participating vendors to invoice the CA 9-1-1 Branch directly for the purchase of 9-1-1 systems and services. User instructions for the MPA are available at:

<https://www.caloes.ca.gov/office-of-the-director/operations/logistics-management/public-safety-communications/ca-9-1-1-emergency-communications-branch/ca-911-services-contracts/>

The CA 9-1-1 Branch CPE Funding Policy and Funding Processes are detailed in the 9-1-1 Operations Manual – Chapter III available at:

<https://www.caloes.ca.gov/office-of-the-director/operations/logistics-management/public-safety-communications/ca-9-1-1-emergency-communications-branch/ca-911-operations-manual/>

Please contact me directly with any questions at tim.semenov@caloes.ca.gov or (916) 894-5022.

Sincerely,

DocuSigned by:

E7B4A47261F941D...
Tim Semenov, 9-1-1 Advisor
California 9-1-1 Emergency Communications Branch



The professional connection between the community and public safety.

Kasey Young, Interim Executive Director

Vote Required: Yes No

AGENDA DATE: April 24, 2024

SUBJECT: Update on the Stanislaus Regional 9-1-1 Computer Aided Dispatch (CAD) System and Possible Direction Regarding Replacement of SR911 Computer Aided Dispatch System.

DISCUSSION:

Background

In October of 2022, Stanislaus Regional 9-1-1 (SR911) received a letter from Central Square Technologies that the Dispatch Now CAD system was scheduled to be retired on November 1, 2023. Beginning November 1, 2022, Central Square would only support critical system functionality. After November 1, 2023, no support would be provided for the Dispatch Now CAD product. SR911 and other U.S.-based users of Dispatch Now expressed concern over the timing of this notice, and thus, Central Square rescinded the letter and stated they would continue to provide support for an extended time.

Current Situation

The current Dispatch Now product is two software versions behind, and there is no option to update it. The technology is antiquated, and the potential for system failure exists. SR911 is unable to support the functionality that other CAD systems have today. These services include live streaming video, picture, and file sharing, advanced geographical information (GIS) data sharing, cloud-based data sharing, connection to new third-party applications, and advanced database query. Options for future growth are limited and, in some cases, impossible. The level of service to the community and first responders is negatively impacted due to outdated technology and lack of functionality. For these reasons, SR911 needed to expedite the timeline for a replacement CAD product to support a large multi-discipline, multi-agency dispatch center and all the JPA partners.

On November 3, 2023, Kasey Young, Interim Director of SR911, sent the following update on the Dispatch Now CAD system, reinforcing the need to select a new CAD system immediately.

1. SR911 is unable to add more CAD terminals.
2. SR911 is unable to add more mobile terminals.
3. Reports are not working correctly due to an update needed for an agency change request.

4. Most modern applications are unable to be connected due to the old architecture of the current system.
5. The CAD system is currently running on unsupported hardware.
6. The CAD system is running on an unsupported Windows Operating System.
7. The CAD system is not currently replicated off-site.
8. Dispatch CAD workstations are locking up and require rebooting twice a day. The PD01 workstation station has been replaced to minimize lockups.
9. SR911 is unable to use Google Maps with the current CAD system.
10. Units are locking up periodically, requiring the dispatcher to employ workarounds while attempting to free locked units.

Next Steps

SR911 began evaluating CAD systems to meet the dispatch centers and partners' needs. Several vendors were considered, including Mark 43, Motorola Solutions, Sunridge Systems (RIMS), EMERES, Oracle America Inc., and Central Square Technologies.

Mark 43

Mark 43 was not able to provide all the features needed to support a multi-discipline, multi-agency dispatch center. One of the most critical features, which was not offered, is the ability to dispatch units based on their AVL (automatic vehicle location) and closest unit recommendations. This would cause dispatch to run static recommendations instead of sending the closest, most appropriate unit to the call, providing no improvement in service from the current CAD capabilities.

Motorola Solutions

Motorola Solutions declined to demonstrate its Premier One product and wanted to present a lower-level product with fewer features and capabilities. This product would not meet the needs of SR911 and its partners.

Sunridge Systems

Sunridge Systems (RIMS) is single agency CAD system and, therefore, would not meet the needs of SR911 and its partners. Other agencies that use the RIMS product confirmed they were unable to use the CAD system for multi-agency dispatching and had to do manual dispatching. This reinforced the RIMS product as not being a viable solution.

The options were narrowed down to three vendors: Oracle America Inc., EMERES, and Central Square Technologies.

All JPA partners were invited to attend demonstrations and provide feedback. EMERES provided demonstrations on 9/13/23 and 2/15/24. They also held discussions with partners on 12/12/23. Oracle America Inc. held demonstrations on 9/20/22, 1/26/23, and 12/20/23. Central Square Technologies held demonstrations on 2/7/23, 4/27/23, 8/2/23, 12/14/23, and 2/13/24.

Oracle America Inc.

In November 2021, the Stanislaus County Sheriff's Office began working with Oracle America Inc. to develop a public safety suite. Since then, the Sheriff's Office and Stanislaus Regional 911 have spent hundreds of research and design hours assisting in

the development of an Oracle public safety suite, which would include an RMS (record management system), JMS (jail management system), and a CAD system.

Oracle's public safety suite has some features that are consistent with other CAD applications available today, but not all features are available as they are still in development. Oracle CAD is live with a school district in Texas and recently went live with a small dispatch agency in Archuleta, Colorado, which has a total population of 12,244 and an annual call volume of 24,000. For comparison, SR911 handles 24,000 calls in about a two-week period and 550,000-600,000 calls annually. At this time, Oracle does not have a fully functional CAD that can support a large, multi-discipline, multi-agency dispatch center. There is no EMS module, and it does not have the ability to support IAED dispatch protocols necessary for EMD (emergency medical dispatch), EPD (emergency police dispatch), and EFD (emergency fire dispatch) triage systems. The current application still needs further configuration and testing. Therefore, Oracle America Inc. is not recommended.

EMERES

EMERES is a Canadian-based company made up of employees from the original Dispatch Now CAD product that SR911 uses today. EMERES is preparing to deploy a new CAD product called Cirrus. During the demonstrations, EMERES stated that their new Cirrus product was not ready for US deployment. Development and testing of the CAD still needs to take place. Their goal is to be ready to deploy by the end of 2024. They stated they would not want to go live with an agency the size of SR911 initially. Their goal would be to go live and test with a smaller agency first. With a system in development and untested and no true time frame available, EMERES is not recommended.

Central Square Technologies

Central Square Technologies Enterprise CAD stands out above the rest with a complete public safety and justice suite offering solutions from CAD to RMS and JMS and public administration. The Enterprise CAD system is currently used in the U.S.; no development would be required. All features of the CAD system are tested before deployment, and each agency can choose which features they want to turn on and use. Any new features or upgrades that are developed are included in the contract for the CAD. Central Square gives a timeline of 12-15 months for implementation, but the timeline can be shortened if more staff time is dedicated. The Central Square CAD system provides advanced features that can support next-generation technology that our current system does not support today. It can support large, multi-discipline, multi-agency dispatch centers. There are agencies within Stanislaus County and in adjacent counties that are using Central Square today. The City of Turlock and Valley Regional Emergency Communications Center (AMR) use Central Square. San Joaquin County Sheriff's Office, Stockton PD, and Stockton Fire are all Central Square customers. If SR911 were to select a Central Square CAD, it would allow for state-of-the-art CAD-to-CAD interfaces and streamline interoperability in-county and with adjacent county agencies. Interfaces would immediately exist and there would be an expedited implementation schedule with this platform.

As a result of this comprehensive evaluation, it became obvious Central Square Technologies would be the best fit for interoperability, implementation, and configuration. Therefore, the Central Square product is recommended as the replacement CAD System. Central Square offers the technology SR911, and partners require and continuously develops its products to stay up-to-date with current standards and ahead of emerging

technologies. The future success of SR911 and its partners hinges on advanced technology and interoperability.

Purchasing

A cooperative purchasing agreement has been identified by City of Modesto staff to procure the Central Square Technologies CAD system. The City Attorney and County Counsel agrees there are options available to SR911 to obtain the CAD system through the identified cooperative purchasing agreement. Should the Commission provide direction to SR911 staff to further pursue the Central Square CAD system, staff will work with leadership from City of Modesto and Stanislaus County to evaluate specific options for contracting these services and will return to the Commission for consideration and approval.

FISCAL IMPACT:

There is no fiscal impact at this time.

RECOMMENDATION:

Commission to provide direction to SR911 Staff regarding a replacement CAD system.

CONTACT PERSON: Kasey Young, Interim Executive Director
Stanislaus Regional 9-1-1, (209) 552-3903

ATTACHMENTS: None



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Kasey Young, Interim Executive Director

Vote Required: Yes No

AGENDA DATE: April 24, 2024

SUBJECT: Update on New JPA Governance Structure

DISCUSSION:

The County Chief Executive Officer and Modesto City Manager have convened a workgroup to consider changes to the structure of the Consolidated Emergency Dispatch Agency Commission (CEDAC). The workgroup includes executive staff, City Attorney and County Counsel representatives. The workgroup has met for approximately six months and has formed initial recommendations regarding the future composition of the commission, as well as recommendations to further define roles and responsibilities.

The workgroup is proposing to revise representation on the Commission to consist of two members from both the Modesto City Council and the Stanislaus County Board of Supervisors. CEDAC's primary role will be to appoint and evaluate the Stanislaus Regional 9-1-1 (SR911) Director, approve the annual budget to establish service levels, approve performance measures, approve the annual performance outcomes report from the SR911 Director, approve strategic plans, and approve the five-year capital improvement plan (updated annually).

CEDAC is proposed to meet at least two times per calendar year. The first meeting will occur in February or March to review and approve a budget for the following fiscal year. The second meeting will occur in September or October to review the performance outcomes from the preceding fiscal year. Special meetings may be called to consider midyear changes to service levels if needed and to resolve any matters requested by the SR911 Director.

The workgroup also recommends that both the City and County identify a single representative from each jurisdiction to serve as liaisons to support the SR911 Director throughout the year. Identified liaisons will work with the SR911 Director as needed to guide the development of operational policies, strategic plans, capital improvement plans, monitor performance outcomes, and consider the need for changes in service levels.

At minimum, a quarterly user forum, to which all users of dispatch services will be invited, will be convened by the SR911 Director. The forum will provide users an opportunity to review and provide feedback on performance reports, strategic plans, the Capital Improvement Plan, operational policies, and service capacity.

Please refer to the attached chart as a visual representation of these recommendations.

The workgroup intends, through their respective teams, to work on a contract amendment to implement the initial recommendations. At that time, it is the workgroup's intent to include a recommendation to extend the term of the JPA agreement an additional 6 months through December 31, 2024. The current plan is to take items to the City of Modesto City Council and the Stanislaus County Board of Supervisors by June 2024.

Although this matter does not require any formal action from CEDAC, both City and County leadership requested to bring this information forward to ensure that all CEDAC members were aware of the work underway to improve and streamline the overall governance of Stanislaus Regional 911. The workgroup will continue to evaluate long-term plans for dispatch services in the community and will bring further updates by December 2024.

FISCAL IMPACT:

There is no fiscal impact associated with this item.

RECOMMENDATION:

Commission to consider the initial recommendation of the proposed makeup of the CEDAC.

CONTACT PERSON: Jody Hayes, Chief Executive Officer
Stanislaus County, (209) 525-6333

Joe Lopez, City Manager
City of Modesto, (209) 577-5223

ATTACHMENTS: A-1: Proposed Governance Structure (1 page)

Attachment 1

Proposed Governance Structure

SR 911 Board

- 2 - Modesto City Councilmembers
- 2 - County Board Members

1. Appoint/Evaluate SR 911 Director
2. Approve annual budget to establish service levels
3. Approve performance measures and annual performance outcomes report from SR 911 Director
4. Approve Strategic plans
5. Approve 5-year Capital Improvement Plan (updated annually)
6. Minimum 2 meetings per year (Brown Act)
 - o Budget review/approval (Feb/March)
 - o Annual performance outcomes (Sept/Oct)
7. Special meetings
 - o Consider midyear changes to service levels if needed (adding/deleting/reclassing staff)
 - o Resolve any matters requested by SR 911 Director

Agency Liaisons

- 1 - Assigned annually by Modesto City Council Reps
- 1 - Assigned annually by Board of Supervisors Reps

1. Day-to-day oversight and support for SR 911 Director
2. Work with SR 911 Director to guide development of operational policies, strategic plans and Capital Improvement Plan
3. Monitor performance outcomes and changes to service levels as needed
4. Provide comments on SR 911 Director annual performance evaluation

Quarterly User Forum

All users invited (optional meeting)

1. Director to host user forum once per quarter, or more frequently if needed
2. Opportunity to review and provide feedback on Quarterly performance reports, strategic plans, Capital Improvement Plan, operational policies and service capacity

SR 911 Director

SR 911 Staff

Budget/Staffing Review for Modesto City Manager and County Chief Executive Officer

1. Review annual budget (60 days prior to approval)
2. Review changes to staffing allocation (60 days prior to approval)



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Kasey Young, Interim Executive Director

Vote Required: Yes No

AGENDA DATE: April 24, 2024

SUBJECT: Executive Director Report

DISCUSSION:

Stanislaus Regional 9-1-1 (SR911) Operations Reports highlight operational statistics each month. The attached monthly statistics report represents the period of March 1 – March 31, 2024.

As of April 20th, 2024, SR911 Dispatch Operations has two (2) Emergency Dispatcher I/II vacancies and three (3) Emergency Dispatcher III vacancies, resulting in a total of 27 Emergency Dispatchers and 13 Call Takers. A total of 40 of 45 allocations filled.

FISCAL IMPACT: None.

RECOMMENDATION:

Monthly Operations and Staffing Reports Update

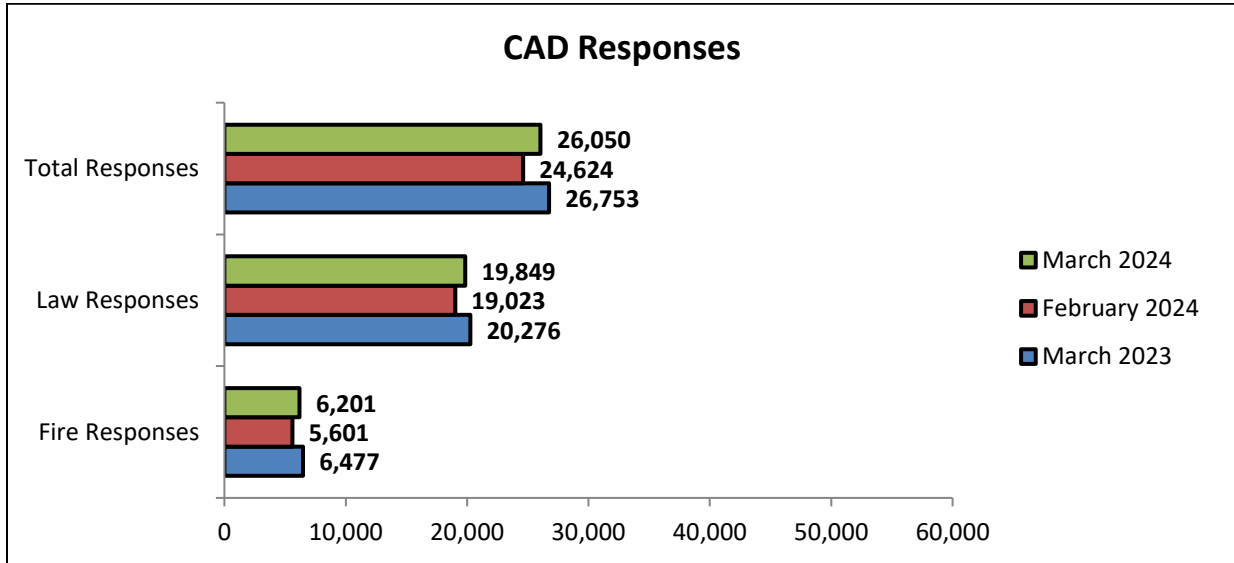
CONTACT PERSON: Kasey Young, Interim Executive Director
Stanislaus Regional 911, (209) 552-3903

ATTACHMENTS: A-1: Monthly Operations Report March 2024 (11 pages)

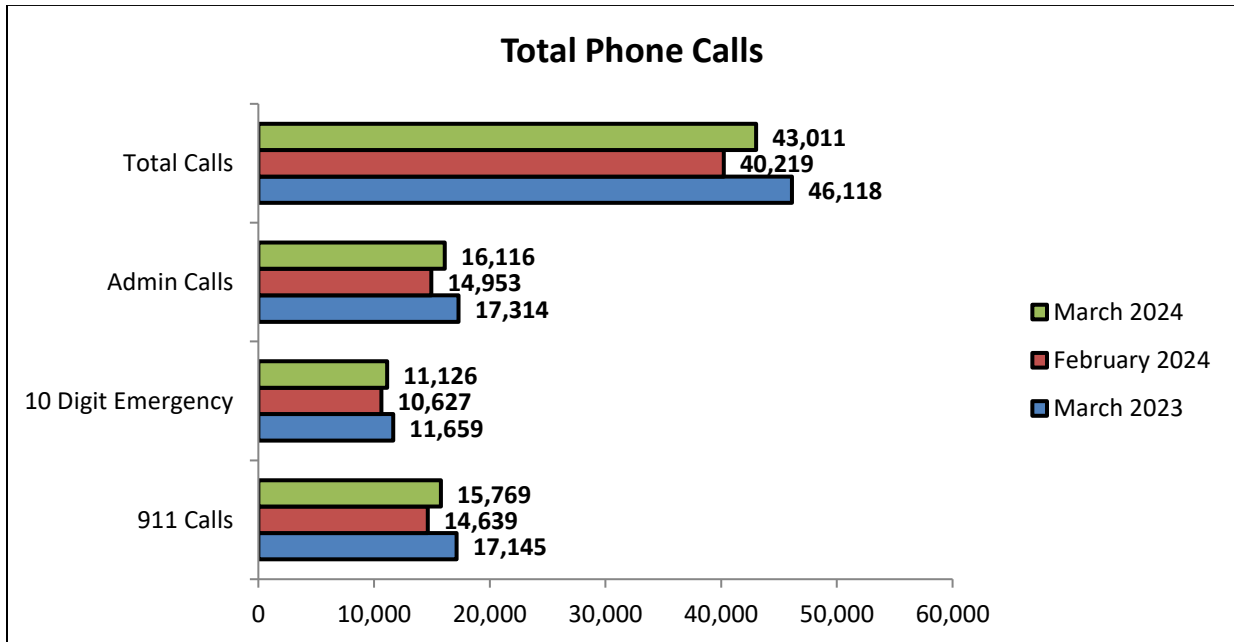


MONTHLY REPORT MARCH 2024

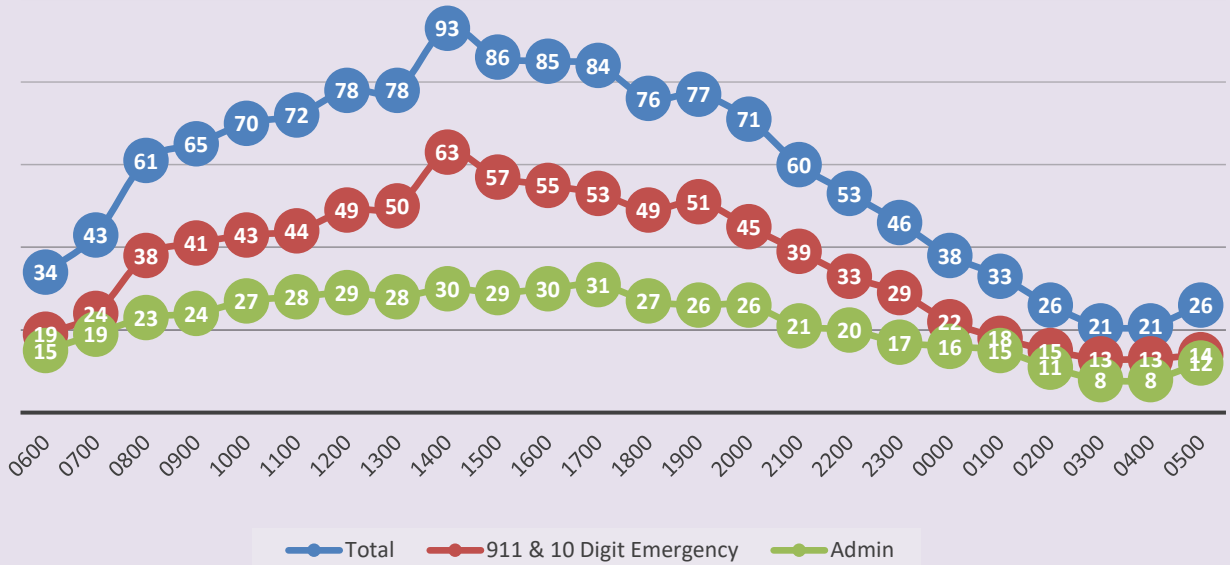
Number of CAD Responses: 26,050 (Law: 19,849/Fire: 6,201)



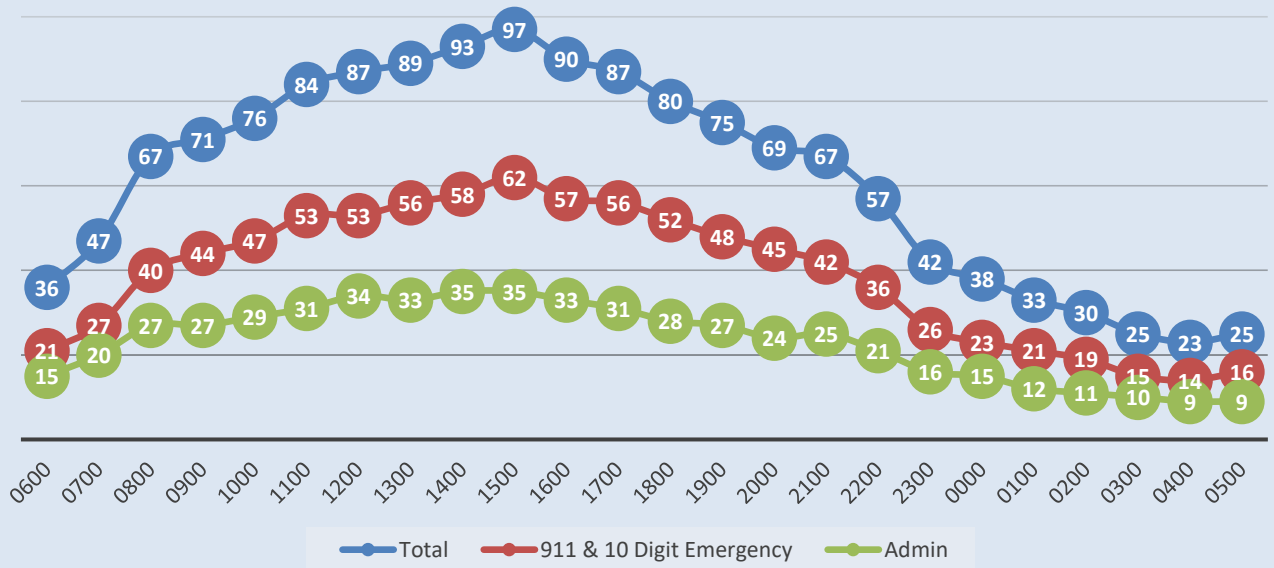
Number of Phone Calls: 43,011 (911: 15,769/10 Digit Emer: 11,126/Admin: 16,116)

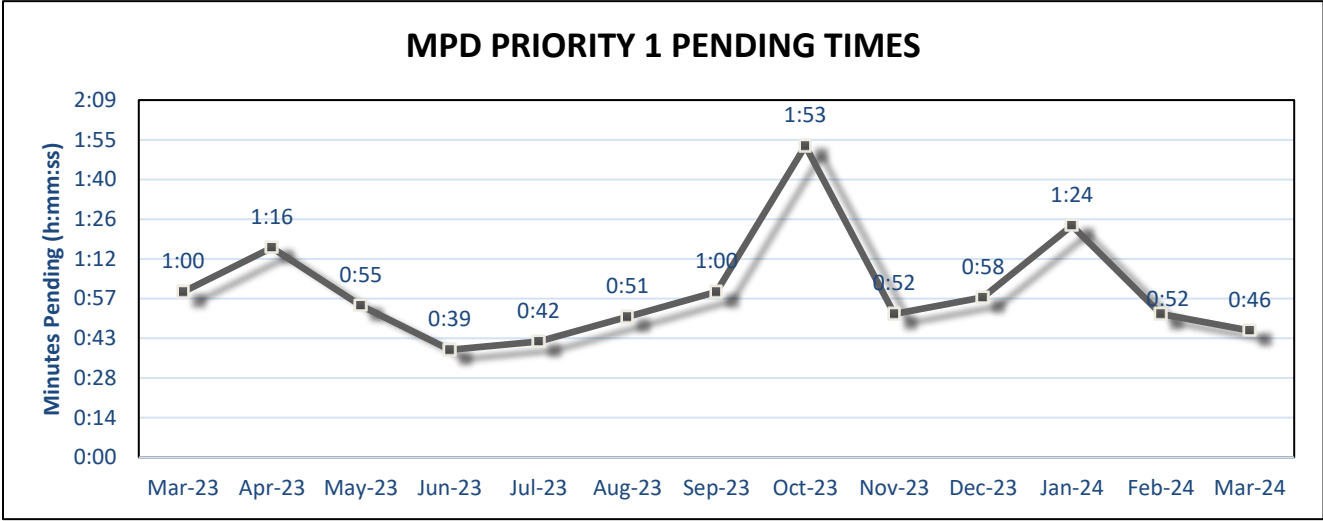
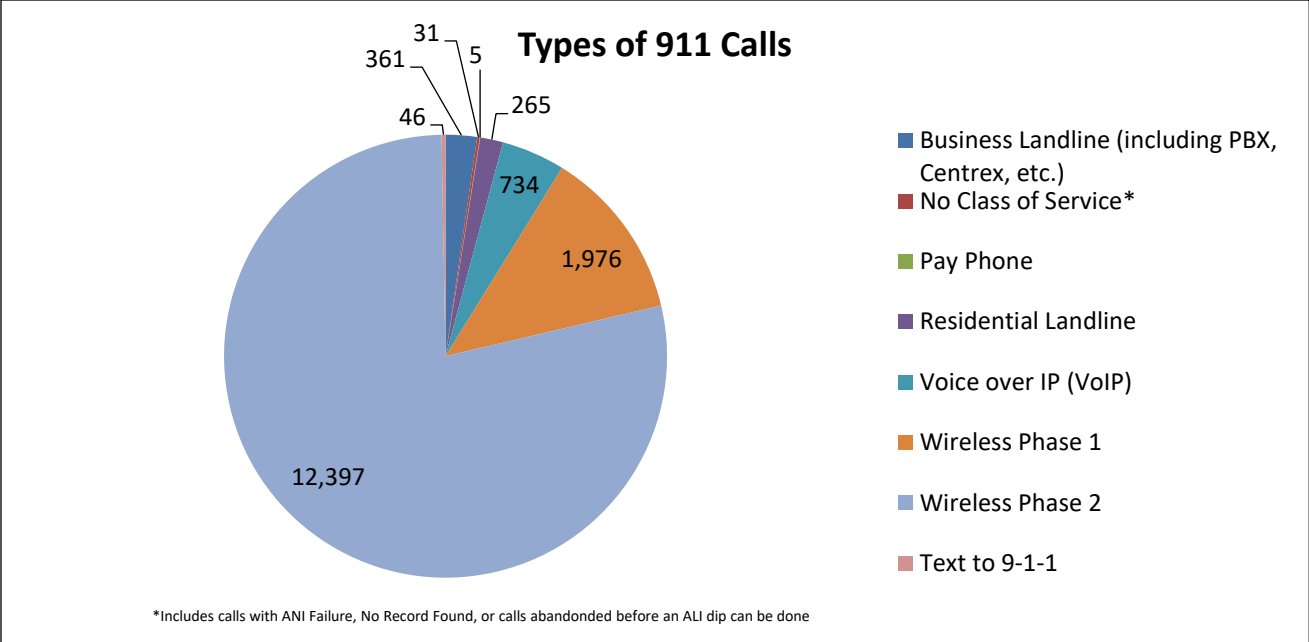


March 2024 Average Calls per Hour



March 2023 Average Calls per Hour



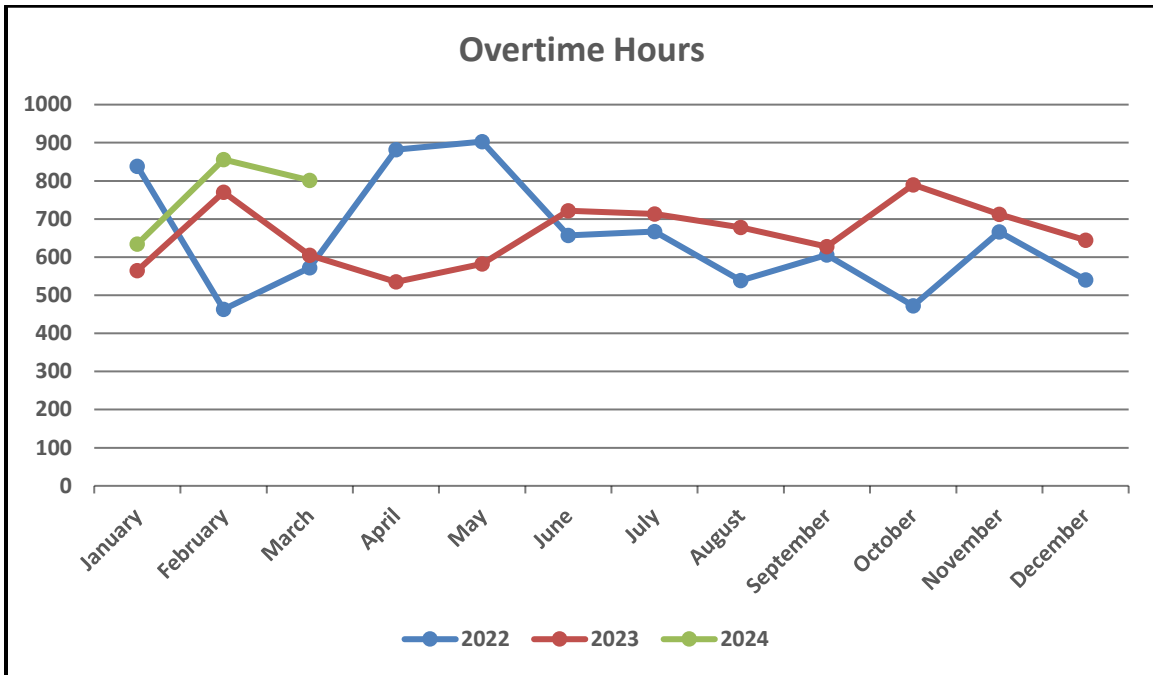


Average Fire dispatch times:

	All Calls	EMS Calls
Rural	00:00:30	00:00:38
MST	00:00:32	00:00:35

MST: Modesto, Stanislaus Consolidated, Turlock

Dispatch Operations Overtime Hours



	2023	2024			MOU Time**
	Total Hours	Voluntary*	Mandatory	Total Hours	
January	565	286	348	634	523
February	770	268	588	856	799
March	605	307	494	801	629
April	535				
May	582				
June	722				
July	713				
August	678				
September	628				
October	790				
November	712				
December	644				
Totals	7,944	861	1,430	2,291	1,951

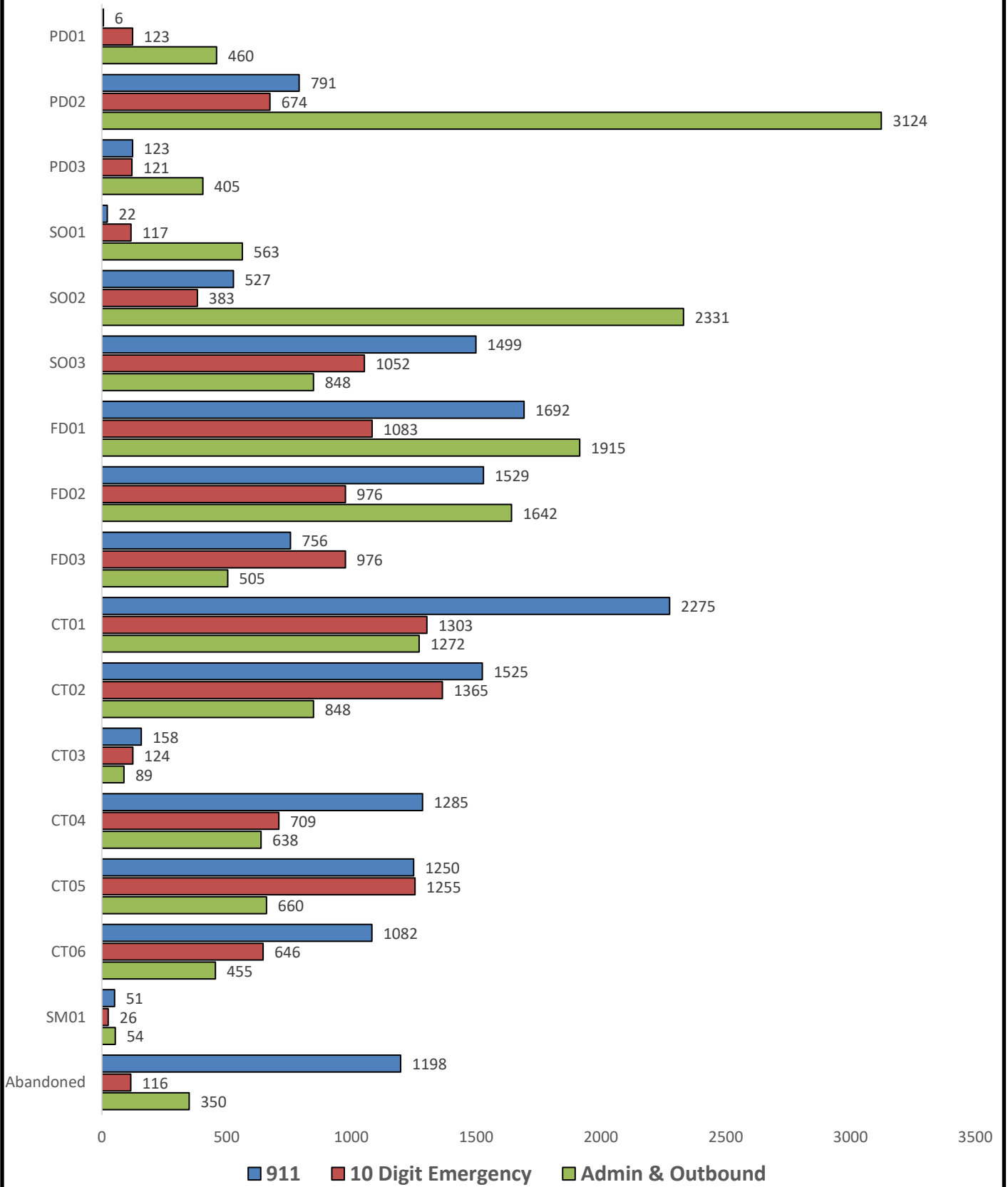
*Voluntary hours include compensation for missed lunch breaks during regular and overtime shifts.

**MOU time encompasses additional straight time, typically on-call pay, as outlined in the SREDA MOU. This category is not included in the total overtime hours calculations.

Work Distribution March 2024				
	<i>Phone Calls</i>	<i>Phone Interactions</i>	<i>Radio Interactions</i>	<i>Total Interactions</i>
FD01	4,686	5,179		
FD02	4,174	5,354		
FD03***	2,233	2,744		
FIRE PHONE LINE TOTAL				13,277
DISPATCH			4,675	
COMMAND 2			5,429	
COMMAND 3			22	
COMMAND 4			4,909	
COMMAND 5			0	
FIRE RADIO TRANSMISSIONS TOTAL				15,035
TOTAL FIRE PHONE LINE/RADIO TRANSMISSIONS				28,312
PD01	589	628	13,397	
PD02	4,587	4,845	8,491	
PD03	649	722	482	
MPD PHONE LINE/RADIO TRANSMISSIONS TOTAL				28,565
SO01	702	754	10,697	
SO02	3,241	3,421	8,700	
SHERIFF PHONE LINE/RADIO TRANSMISSION TOTAL				23,572
CALL TAKERS	20,880	24,757		
911 ABANDONED	1,270			
TOTALS	43,011	48,404	56,802	105,206

- The data reflects the total number of individual interactions by way of either picking up a phone line (either when it rings initially and/or from a hold status) or transmitting/monitoring a radio transmission.
- Data for radio transmission count is by frequency.
- FD03 and PD03 are utilized for lunch break relief and training and may include transmission for any radio frequencies.

Phone Calls per Station



Call Summary					
		Jan 2024	Feb 2024	March 2024	Total
911	Inbound	14,270	13,604	14,499	42,373
	Abandoned	1,213	1,035	1,270	3,518
	Abandoned %	7.83%	7.07%	8.05%	7.67%
	NSI %	7.47%	5.94%	5.92%	6.45%
	Unparsed	0	0	0	0
	Total	15,483	14,639	15,769	45,891
911 Non-NSI	Inbound	13,358	12,873	13,723	39,954
	Abandoned	969	896	1,113	2,978
	Abandoned %	6.76%	6.51%	7.50%	6.94%
	Total	14,327	13,769	14,836	42,932
911 NSI	Inbound	912	731	776	2,419
	Abandoned	244	139	157	540
	Abandoned %	21.11%	15.98%	16.83%	18.25%
	Total	1,156	870	933	2,959
10-Digit Emerg	Inbound	9,711	10,480	10,967	31,162
	Abandoned	87	107	116	310
	Outbound	50	40	43	133
	Unparsed	0	0	0	0
	Total	9,848	10,627	11,126	31,601
Administrative	Inbound	6,051	5,173	5,573	16,797
	Abandoned	27	23	17	67
	Outbound	10,070	9,757	10,526	30,353
	Unparsed	0	0	0	0
	Total	16,148	14,953	16,116	47,217
	Avg Call Duration	97.3	108.0	105.1	103.4
	Total	41,479	40,219	43,011	124,709

NSI (Non-service-initialized): Commonly known as “911 only phones”, these are callers who cannot be called back should their line disconnect.

Text to 9-1-1

January	51
February	45
March	46
April	
May	
June	
July	
August	
September	
October	
November	
December	
Total	142

Trunk Line Utilization

Agency	February 2024	March 2024
Modesto Police Department	7,643	8,096
Sheriff's Department	3,746	3,914
Contract Cities	422	428
Fire Agencies	985	1,057
Valley Com	3,345	3,792
911	14,633	15,769
Misc. Agency Inbound	2,178	2,430
Outbound	7,248	7,525
Total	40,200	43,011



Stanislaus Regional 911

April 2024 Call-taker Staffing Projection

Abandoned: Included

Outbound: Included

Text Data: Included

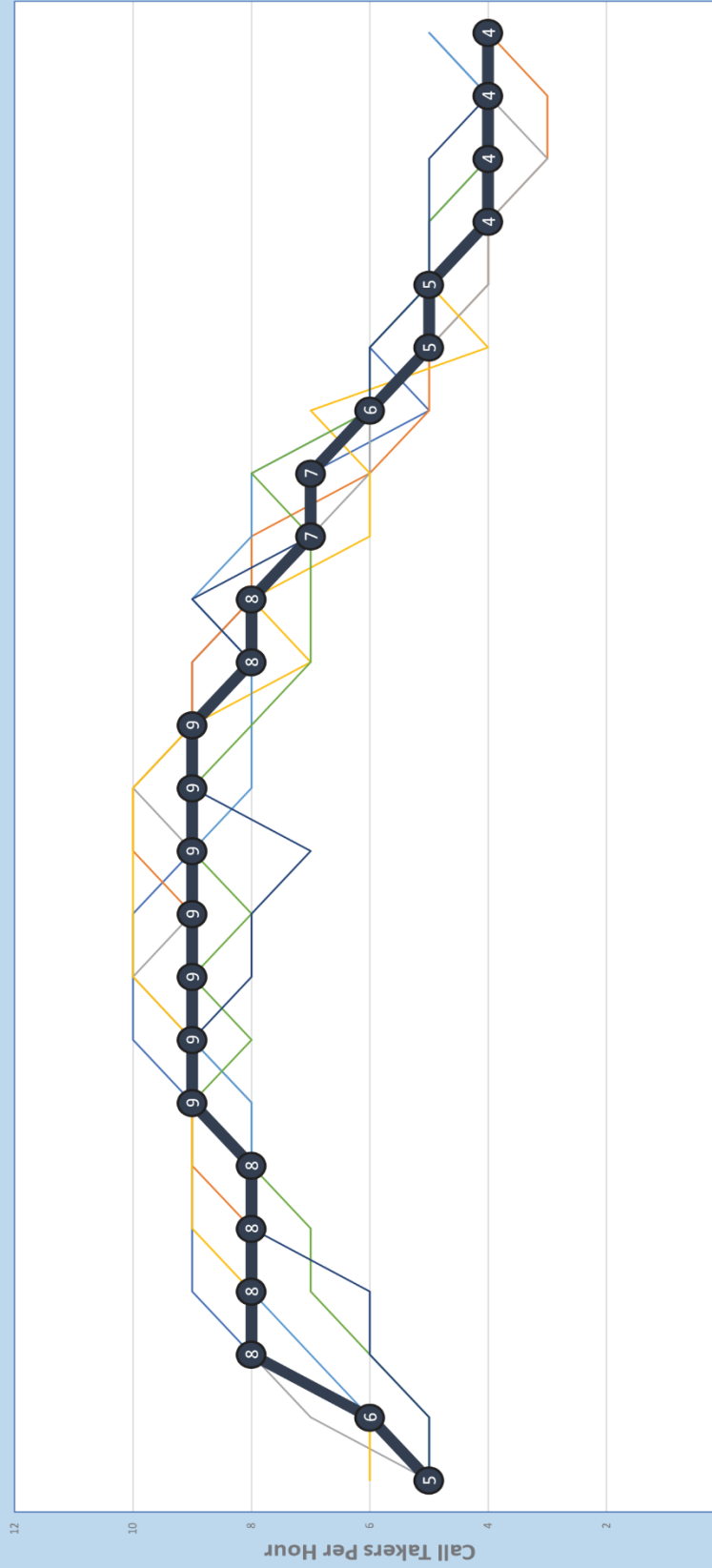
Service Level Goal: 90%

Answer Time Goal: 15 Sec

Call Duration: 103 Sec

Wrap Up/Rest: 120 Sec

Growth: 0%



	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	0:00	1:00	2:00	3:00	4:00	5:00
Monday	5	6	8	9	9	9	9	10	10	10	9	9	9	9	8	7	7	5	6	5	4	4	4	5
Tuesday	5	6	8	8	8	9	9	9	9	9	10	10	9	9	8	8	6	5	5	4	4	3	3	4
Wednesday	5	7	8	8	8	8	8	9	10	9	9	10	9	8	8	7	6	6	5	4	4	3	4	4
Thursday	6	6	8	8	9	9	9	9	10	10	10	10	9	7	8	6	6	7	4	5	4	4	4	4
Friday	5	6	7	8	8	8	8	9	9	9	9	8	8	8	9	8	8	6	5	5	5	4	4	5
Saturday	5	5	6	7	7	8	9	8	9	8	9	9	8	7	7	7	8	6	6	5	5	4	4	4
Sunday	5	5	6	6	8	8	9	9	8	8	7	9	9	8	9	7	7	6	6	5	5	5	4	4
Average	5	6	8	8	8	8	9	9	9	9	9	9	9	8	8	7	7	6	5	5	4	4	4	4

Position	Years of Service	Notes
Emergency Dispatcher	23.2	
Emergency Dispatcher Supervisor	10.8	0.3 yrs. in Supervisor position
Emergency Dispatcher	8.6	
Emergency Dispatcher	7.3	
Emergency Dispatcher	7.0	
Emergency Dispatcher	7.0	
Emergency Dispatcher Supervisor	4.3	0.0 yrs. in Supervisor position
Emergency Dispatcher Supervisor	4.0	0.3 yrs. in Supervisor position
Emergency Dispatcher	3.9	
Emergency Dispatcher	2.4	
Emergency Dispatcher	2.0	
Emergency Dispatcher	1.8	
Emergency Dispatcher Supervisor	1.7	0.3 yrs. in Supervisor position
Emergency Dispatcher	1.5	
Emergency Dispatcher	1.4	
Emergency Dispatcher	1.2	
Emergency Dispatcher	1.2	
Emergency Dispatcher	1.2	
Emergency Dispatcher	1.1	
Emergency Dispatcher	0.9	
Emergency Dispatcher	0.7	
Emergency Dispatcher	0.2	
Emergency Dispatcher	0.2	
Emergency Dispatcher	0.2	
Emergency Dispatcher	0.2	
Emergency Dispatcher	0.0	Lateral Onboarding
Emergency Dispatcher	0.0	Lateral Onboarding
Emergency Dispatcher	0.0	Lateral Onboarding
Emergency Dispatcher	0.0	Vacant
Emergency Dispatcher	0.0	Vacant
Emergency Dispatcher III	0.0	Vacant
Emergency Dispatcher III	0.0	Vacant
Emergency Dispatcher III	0.0	Vacant
Emergency Call-Taker	19.4	
Emergency Call-Taker	1.0	
Emergency Call-Taker	0.5	
Emergency Call-Taker	0.4	2.4 yrs.
Emergency Call-Taker	0.3	Rehire
Emergency Call-Taker	0.2	Training
Emergency Call-Taker	0.2	Training
Emergency Call-Taker	0.2	Training
Emergency Call-Taker	0.2	Training
Emergency Call-Taker	0.0	Training
Emergency Call-Taker	0.0	Training
Emergency Call-Taker	0.0	Training
Emergency Call-Taker	0.0	Training
Occupied Position Summary		
Emergency Dispatcher	27 out of 32 Positions	
Deployable Dispatchers	23 out of 32 Positions	
Emergency Call-Taker	13 out of 13 Positions	
Deployable Call-Taker	5 out of 13 Positions	
Total Operational Allocations Filled	40 out of 45 Positions	
Vacancy Percentage	11.1%	

Special Notes on Vacancy Rates:

SR911 has a current hiring success rate of 92% over the last two fiscal years (July 2022 – April 2024) which is significantly higher than the 17% from 2018-2022. Between July 2022 – April 2024 SR911 has retained 26 of 28 employees hired.

The vacancy rate for April 2024 is the lowest vacancy rate since August 2021. In August 2021, SR911 had filled 33/39 dispatch allocations (15.38% vacancy) and 3 of 4 call taker allocations (25% vacancy) for a total vacancy rate of 16.28%.

Today, SR911 has filled 27/32 dispatch allocations (15.63% vacancy) and 13/13 call-taker allocations (0% vacancy) for a total vacancy rate of 11.11%.