3705 Oakdale Rd.
Modesto, CA 95357
Phone: 209.552.3900 / Fax: 209.552.3950

CONSOLIDATED EMERGENCY DISPATCH AGENCY COMMISSION AGENDA

June 16, 2026

REGULAR MEETING
11:00 am

Stanislaus Veteran's Center
3500 Coffee Rd, Room 114/115
Modesto, CA 95355

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 March 26, 2026, Special Meeting and Regular Meeting

5.0 Regular Agenda

5.1 Authorize Transfers from Account 81000 – Equipment and Services and Supplies Appropriations to Salaries and Benefits and Approve an Increase in Budgeted Salary and Benefit Appropriations for Fiscal Year 2025/2026

5.2 Consider the Approval of the Stanislaus Regional 9-1-1 Six-Month Interim Budget and 5% Vacancy Rate for the Period July 1, 2026 Through December 31, 2026

6.0 Informational

6.1 Executive Director Report

7.0 Commissioner Report

8.0 Correspondence

9.0 Adjournment

10.0 Closed Session:

Conference with Labor Negotiator: Pursuant to Government Code Section 54957.6. Agency Negotiators: Jeffrey Sloan, Joanna Navarro, Sydnee Isais-Burdian, Kasey Young, Kevin Pagenkop, Justin Vosbein. Labor Organization: Stanislaus Regional Emergency Dispatchers Association (SREDA).

Commission Board

Buck Condit, Board of Supervisor, District 1
Sue Zwahlen, City of Modesto Mayor
David Wright, Councilmember, District 6
Mani Grewal, Board of Supervisor, District 4

3705 Oakdale Rd.
Modesto, CA 95357
Phone: 209.552.3900 Fax: 209.552.3950

CONSOLIDATED EMERGENCY DISPATCH AGENCY COMMISSION MINUTES

March 26, 2026

Special and Regular Session
Meeting Minutes

Stanislaus Veteran's Center
3500 Coffee Rd, Room 114/115
Modesto, CA 95355
www.sr911.org/consolidated.shtm

Commission Members Present: Stanislaus County Board of Supervisor/Vice-President, Mani Grewal; City of Modesto Councilmember, David Wright; Stanislaus County Board of Supervisor, Buck Condit; City of Modesto Mayor, Sue Zwahlen

Convened at 10:01 a.m. for Special Session

Prior to adjourning into Closed Session an opportunity was given to the public to address matters listed under Closed Session.

1.1 Conference with Labor Negotiator: Pursuant to Government Code Section 54957.6. Agency Negotiators: Jeffrey Sloan, Joanna Navarro, Sydnee Isais-Burdian, Kasey Young, Kevin Pagenkop. Labor Organization: Stanislaus Regional Emergency Dispatchers Association (SREDA).

Adjourned at 10:29 a.m. – Nothing to report

Reconvened at 10:31 a.m. for Regular Session

2.0 Pledge of Allegiance to the Flag

3.0 Public Comment Period

Stanislaus County Sheriff's Office Captain Tori Hughes (Hughes) shared concerns regarding items on the agenda.

Stanislaus County Sheriff's Office Deputy Randon Kirkbride (Kirkbride) voiced concerns about operational issues associated with the recently implemented CentralSquare Computer-Aided Dispatch (CAD) system.

Stanislaus Regional 9-1-1 (SR911) Executive Director Kasey Young (Young) provided clarification regarding concerns raised by the Sheriff's Office. SR911 has remained consistently committed to transparency, collaboration, and partnership throughout the CAD implementation process.

Stanislaus County Sheriff Jeff Dirkse (Dirkse) expressed concerns about the project and ongoing issues.

Commissioner Grewal moved Item 5.1 to the top of the agenda.

5.1 Conduct the Annual Appointment of President, Vice President, and Secretary to the Consolidated Emergency Dispatch Agency Commission Effective June 1, 2026

Young shared that Councilmember Nick Bavaro has rotated off the commission and Councilmember David Wright will be taking his place. There will need to be an appointment through the end of this term ending May 31, 2026, and then there will need to be an appointment for next term beginning June 1, 2026.

Motion to appoint Commissioner Wright as President and Commissioner Grewal as Vice-President through May 31, 2026, made by Commissioner Condit, seconded by Commissioner Zwahlen, motion carried unanimously. 4-0.

Motion to appoint Commissioner Grewal as President effective June 1, 2026, made by Commissioner Condit, seconded by Commissioner Zwahlen, motion carried unanimously. 4-0.

Motion to appoint Commissioner Zwahlen as Vice-President effective June 1, 2026, made by Commissioner Grewal, seconded by Commissioner Wright, motion carried unanimously. 4-0.

Commission Grewal departed the meeting at 10:54 a.m.

4.0 Consent Calander

Commissioner Condit moved to adopt the Consent Calendar; Commissioner Zwahlen seconded. The motion carried unanimously, 3-0.

4.1 Approved Minutes of October 30, 2025, Regular Meeting

4.2 Authorized the Consolidated Emergency Dispatch Agency Commission

President and Executive Director to Execute a Two (2) Year Lease Renewal Agreement with Kenneth C. Moeller, Trustee, for the Mount Oso Communication Site in an Amount Not to Exceed $21,000 Annually.

4.3 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a Professional Services Agreement with PowerDMS by NEOGOV for PowerPolicy Software Subscription Services in an Annual Amount Not to Exceed $10,000.

4.4 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a Professional Services Agreement with PowerDMS by NEOGOV for CritiCall Testing Software and Related Services in an Amount Not to Exceed $26,000.

4.5 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a One (1) Year Agreement with Rank Investigation and Protection Inc. for Background Investigation Services in an Annual Amount Not to Exceed $20,000

4.6 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a One (1) Year Agreement with Simpson Investigation Services Group for Background Investigation Services in an Annual Amount Not to Exceed $20,000

4.7 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a One (1) Year Professional Services Agreement with Jocelyn E Roland, PH.D., ABPP, Inc. for Psychological Screening and Counseling Services in an Annual Amount Not to Exceed $21,000

4.8 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a One (1) Year Professional Services Agreement with CORE Psychological Corporation for Psychological Screening Services in an Annual Amount Not to Exceed $9,000.

4.9 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a One (1) Year Independent Contractor Services Agreement with Continental Landscape, Inc. for Landscape Management, Maintenance and Services in an Annual Amount Not to Exceed $10,000.

4.10 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a One (1) Year Support Agreement with ESRI Inc. for ArcGIS Desktop Maintenance in an Annual Amount Not to Exceed $2,440

4.11 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a One (1) Year Support Agreement with Holt of California for the Semi-Annual Planned Maintenance Services for the Emergency Generator Set in an Amount Not to Exceed $10,000

4.12 Authorized the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Execute a One (1) Year Support Agreement with Motorola Solutions for the ScoutCare Software Maintenance in an Amount Not to Exceed $57,433.20

4.13 Authorized Stanislaus Regional 9-1-1 to Participate in the Stanislaus County Information Technology Central (ITC) GIS Direct Program

5.0 Regular Agenda

5.2 Authorize the Consolidated Emergency Dispatch Agency Commission President (CEDAC) and Executive Director to Apply for, Accept, and Administer Grant Funding for Stanislaus Regional 9-1-1

Young requested authorization for SR911 staff to identify and pursue potential grant opportunities, including preparing and submitting grant applications. Any grant opportunities will be presented to the Commission for review and approval before submission. If a grant is awarded, SR911 will return to the Commission for approval prior to accepting and managing the award.

Motion to Authorize the Consolidated Emergency Dispatch Agency Commission President and Executive Director to Apply for, Accept, and Administer Grant Funding for Stanislaus Regional 9-1-1 made by Commissioner Zwahlen, seconded by Commissioner Condit, motion carried unanimously. 3-0.

6.0 Informational

6.1 Operational Report

Young provided a staffing update.

6.2 Executive Director Report

Young provided an update on the CAD implementation and the statewide Next Generation 911 (NG911) project. She also presented California legislative updates on AB645, AB2041, and AB985, as well as a federal legislative update regarding the classification of 9-1-1 professionals.

7.0 Commissioner Report

Nothing to Report

8.0 Correspondence

None

9.0 Adjournment

Meeting adjourned at 11:11 a.m.

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.*

Elevated Mindset for Elevated Action in Public Safety and Emergency Communications.

Kasey Young, Executive Director

Vote Required: ◉ Yes ○ No

AGENDA DATE: June 16, 2026

SUBJECT: Authorize Transfers from Account 81000 – Equipment and Services and Supplies Appropriations to Salaries and Benefits and Approve an Increase in Budgeted Salary and Benefit Appropriations for Fiscal Year 2025/2026

DISCUSSION:

Salaries and Benefits expenditures for Fiscal Year 2025/2026 are projected to exceed current appropriations due primarily to continued overtime and premium pay impacts associated with dispatch operations, reduced vacancy savings as staffing levels improved, and several separation and vacation payouts occurring late in the fiscal year.

The Fiscal Year 2025/2026 budget incorporated a 10% vacancy factor reduction intended to generate salary savings while also assuming overtime costs would decrease as staffing levels improved. Although staffing levels increased significantly during the fiscal year, overtime costs remained elevated due to continued minimum staffing requirements, training limitations associated with newly hired staff, and extension of Stanislaus Regional Emergency Dispatcher's Association side letter beyond the originally anticipated March 28, 2026 end date. As a result, the Agency experienced both reduced salary savings and continued elevated overtime and premium pay costs through fiscal year-end.

Analysis of projected year-end expenditures indicates that overtime and premium pay costs are the primary driver of the projected Salaries and Benefits deficit. Projections are based on actual expenditures and encumbrances through May 2026, with remaining year-end expenditures estimated using a straight-line projection methodology and adjusted for known payroll obligations, anticipated leave cash-outs, and other identified year-end expenditures. Overtime/Comp Time Paid (Account 50010) is projected to total approximately $1.08 million at fiscal year-end compared to a budget of approximately $292,000. While several salary and benefit accounts are projected below budget and partially offset these costs, the savings are insufficient to fully absorb the continued overtime expenditures experienced during the fiscal year.

Staff is currently projecting a Salaries and Benefits deficit of approximately $617,000. After review of available appropriations, up to approximately $145,000 is available in authority within Account 81000 – Equipment for transfer to Salaries and Benefits. Staff is also projecting approximately $398,000 in year-end savings within Services and Supplies that may be available for transfer to Salaries and Benefits to partially offset the remaining deficit. After application of the available Equipment and projected Services and Supplies transfers, a net expenditure deficit of approximately $74,000 is projected.

While current projections indicate a remaining net deficit of approximately $74,000, these estimates remain subject to change based on final June payroll processing, overtime expenditures, leave cash-outs, accruals, and other year-end adjustments. Because this is the final CEDAC meeting prior to fiscal year-end close, staff is requesting an additional $200,000 in Salaries and Benefits appropriation authority to ensure sufficient budget capacity remains available through completion of all year-end financial activities and to avoid the need for additional budget actions during the fiscal year-end close process.

Any unused appropriations or year-end surplus remaining after final expenditures are reconciled will be incorporated into the Agency's annual fund balance and budget surplus review process and applied toward future partner agency cost allocations, consistent with prior practice.

	YTD + ENC	YE Projections	FY 2026 Budget	Proj Remaining Budget @ YE	% of Budget Usage @ YE
SALBF-SALARIES & BENEFITS	$8,131,134	$8,870,328	$8,253,231	($617,097)	107%
SERVC-SERVICES & SUPPLIES	$1,530,999	1,663,195	$2,060,244	398,317	81%
CPOUT-CAPITAL OUTLAYS	$ 3,086	3,366	147,824	$144,458	2%
EXPEN-EXPENDITURES	**$ 9,665,219**	**$ 10,536,889**	**$ 10,461,299**	**$ (74,322)**	**101%**

FISCAL IMPACT:

This item authorizes the transfer of up to approximately $145,000 from Account 81000 – Equipment and available year-end savings of up to approximately $398,000 from Services and Supplies to Salaries and Benefits.

In addition, this item authorizes an increase of $200,000 in Salaries and Benefits appropriations for Fiscal Year 2025/2026 to ensure sufficient budget authority is available to support projected year-end personnel expenditures, final payroll processing, overtime costs, accruals, and other operational staffing costs.

The requested increase will be funded through available fund balance. As of June 30, 2025, the Agency maintained approximately $600,000 in Fund Balance Committed (Account 03676) and Fund Balance Assigned (Account 03670), providing sufficient resources to support the requested appropriation increase. Any unused appropriations remaining after final expenditures are reconciled will remain within the Agency's fund balance and be incorporated into future budgets.

RECOMMENDATION:

1. Authorize the transfer of up to approximately $145,000 from Account 81000 – Equipment to Salaries and Benefits.
2. Authorize the transfer of up to approximately $398,000 Services and Supplies appropriations to Salaries and Benefits.

3. Approve an increase of $200,000 in Salaries and Benefits appropriations for Fiscal Year 2025/2026, funded through available fund balance.

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

ATTACHMENTS: N/A

Elevated Mindset for Elevated Action in Public Safety and Emergency Communications.

Kasey Young, Executive Director

Vote Required: ◉ Yes ○ No

AGENDA DATE: June 16, 2026

SUBJECT: Consider Approval of the Stanislaus Regional 9-1-1 Six-Month Interim Budget and 5% Vacancy Rate for the Period July 1, 2026 Through December 31, 2026

DISCUSSION:

The Commission will consider and approve a six-month interim budget as necessary in order to support decision-making and budget planning for each participating agency in advance of Fiscal Year 2026-2027. Details of the six-month interim budget are outlined below and identified in the attached schedules.

Aligned with partner direction, SR911 staff are presenting a six-month interim budget with no enhancements or Capital Improvement Plan. The six-month budget will be allocated from July 1, 2026 through December 31, 2026. The JPA is currently extended through December 31, 2026. This will provide time for the partners to discuss matters related to the current Joint Powers Agreement and provide staff with direction for the remainder of the fiscal year. Once the partners have made a determination as to the status of the JPA, staff will return to the commission with a proposed budget for the remaining period of January 1, 2027 through June 30, 2027.

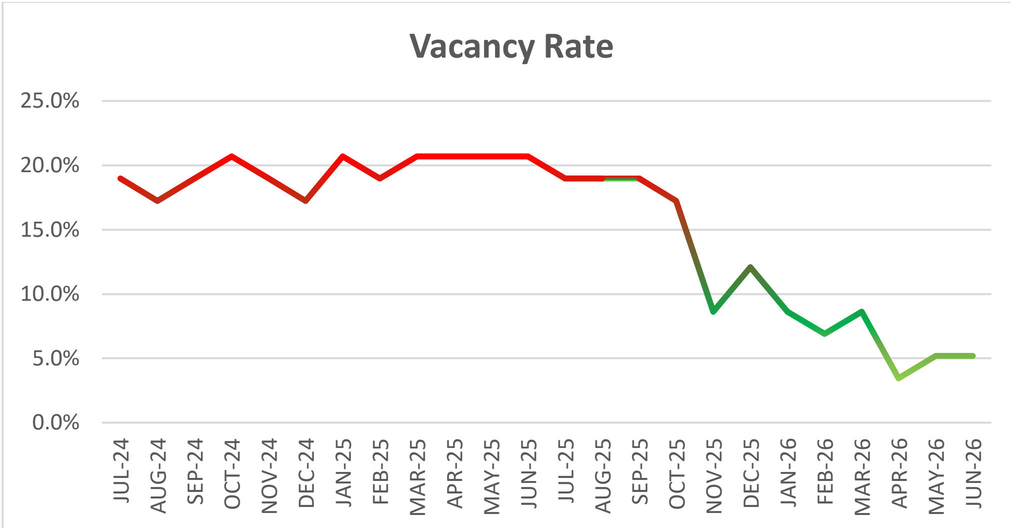
<u>Salaries and Employee Benefits:</u>

The Fiscal Year 2026/2027 Interim Budget includes 58.0 allocated full-time equivalent (FTE) positions.

The annualized Salaries and Employee Benefits budget totals approximately $9.4 million. Staff is recommending a 5% vacancy rate reduction of $486,660 based on current staffing levels and recent operational experience, resulting in an annualized Salaries and Employee Benefits budget of approximately $8.9 million. This is a 3.5% increase from the prior year. The six-month interim budget includes approximately $4.5 million in salary and benefit costs necessary to support Agency operations through December 31, 2026.

Historically, the Agency has applied a 10% vacancy rate reduction to salary expenditures based on anticipated vacancy savings. During Fiscal Year 2025/2026, the Agency made significant progress in recruitment and retention efforts, reducing the vacancy rate from 19.0% in July 2025 to 3.4% in April 2026. The vacancy rate has remained below 9% since January 2026 and is projected to be approximately 5.2% as of June 2026.

Given the sustained improvement in staffing levels, staff believes a 5% vacancy rate more accurately reflects current operational conditions while continuing to recognize normal employee turnover and recruitment timelines. Staff will return to the Commission to restore the applied vacancy rate amount if the department outperforms the vacancy rate.



Services and Supplies:

Annualized Services and Supplies expenditures total approximately $2.1 million. The six-month interim budget includes approximately $1.0 million in Services and Supplies expenditures necessary to maintain existing service levels through December 31, 2026. Services and Supplies expenditures are projected to increase by 3.5% from the prior year due to contractual cost-of-business adjustments and ongoing operational support requirements.

Other Expenses:

Depreciation expense is projected based on the Agency's fixed asset inventory and is recorded as an accounting entry. Depreciation expense is not charged to participating agencies in recognition that the Agency partners have already funded the capital costs of purchasing these assets.

Fixed Assets:

No fixed asset purchases are included in the proposed six-month interim budget. The interim budget does not include Capital Improvement Plan (CIP) expenditures and reflects only ongoing operational costs through December 31, 2026.

Prior Year Budget Surplus:

There was no budget surplus available from the prior fiscal year (FY 24-25) to apply toward the interim budget. Therefore, no prior-year funds are recommended to be used to offset agency contributions.

FISCAL IMPACT:

The annualized Fiscal Year 2026/2027 budget would result in partner agency contributions totaling approximately $10.96 million.

The proposed six-month interim budget covers the period of July 1, 2026 through December 31, 2026 and results in partner agency contributions totaling approximately $5.48 million.

Details are provided in the attached schedules.

RECOMMENDATION:

1. Approve the six-month interim budget for the period of July 1, 2026 through December 31, 2026.

2. Approve the 5% vacancy rate reduction.

3. Direct and approve any changes the Commission chooses to make to the interim budget and formally adopt the six-month interim budget.

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

ATTACHMENTS: Schedule 1 – 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
Schedule 8 – Historical Incident Counts
Schedule 9 – County Subsidies

Stanislaus Regional 911

Fiscal Year 2026-2027 Budget Summary

Currently showing 5% vacancy reduction

Annualized Budget / 6-Month Interim Budget

Projections as of MAY-26

Item	Column A FY 2026 Final Budget	Column B FY 2026 Year End Projection	Column C FY 2027 Final Budget	Column D 6-Month Budget (JUL-26 Thru DEC-26)	Column C - A Change $	Column C - A Change %
Salaries & Employee Benefits	$ 9,081,419	$ 8,870,328	$ 9,402,416	$ 4,701,208	$ 320,997	3.5%
Less: Dept Vacancy Rate (10% FY26, 5% FY 27)	$ (828,188)	$ -	$ (486,660)	$ (243,330)	$ 341,528	-41.2%
Net Salaries and Benefits	**$ 8,253,231**	**$ 8,870,328**	**$ 8,915,756**	**$ 4,457,878**	**$ 662,525**	**8.0%**
Services & Supplies	$ 2,004,244	$ 1,663,195	$ 2,075,245	$ 1,037,623	$ 71,002	3.5%
Other Expenses - Depreciation	$ 400,000	$ 426,433	$ 430,000	$ 215,000	$ 30,000	7.5%
Fixed Assets	$ 147,824	$ 3,366	$ -	$ -	$ (147,824)	-100.0%
Total SR911 Budgeted Costs	**$ 10,805,299**	**$ 10,963,322**	**$ 11,421,002**	**$ 5,710,501**	**$ 615,703**	**5.7%**
Accounting Adjustments:						
Depreciation	$ (400,000)	$ (426,433)	$ (430,000)	$ (215,000)	$ (30,000)	7.5%
Interest Revenues	$ -		$ (5,000)	$ (2,500)	$ (5,000)	
Miscellaneous Revenues	$ (1,000)	$ (100)	$ (1,000)	$ (500)	$ -	0.0%
State Revenues-Cost Reimbursement	$ (7,000)	$ -	$ (30,000)	$ (15,000)	$ (23,000)	328.6%
Gross Charges to Participating Agencies	**$ 10,397,299**	**$ 10,536,789**	**$ 10,955,002**	**$ 5,477,501**	**$ 557,703**	**5.4%**
Other Funding Sources:						
Fund Balance Usage	$ (147,824)		$ -	$ -	$ 147,824	
Budget Surplus Applied	$ (90,941)	$ -	$ -	$ -	$ 90,941	
Fund Balance Control Adjustment	$ (33,467)		$ -	$ -	$ 33,467	
Charges to Participating Agencies (w/out CIP)	**$ 10,125,067**		**$ 10,955,002**	**$ 5,477,501**	**$ 829,935**	**8.2%**

Partners	FY 2026 Final Budget	FY 2027 Final Budget	Change $	Change %	6-Month Budget (JUL-26 Thru DEC-26)
Modesto Police Department	$ 3,676,192	$ 4,082,099	$ 405,907	11.0%	$ 2,041,049
Stanislaus County Sheriff - Unincorporated	$ 2,017,404	$ 2,105,151	$ 87,747	4.3%	$ 1,052,575
City of Riverbank	$ 404,684	$ 431,071	$ 26,387	6.5%	$ 215,535
City of Patterson	$ 384,111	$ 468,849	$ 84,738	22.1%	$ 234,425
City of Waterford	$ 149,996	$ 163,413	$ 13,417	8.9%	$ 81,707
City of Hughson	$ 130,684	$ 129,818	$ (865)	-0.7%	$ 64,909
Stanislaus County Probation Department	$ 345,738	$ 389,549	$ 43,811	12.7%	$ 194,775
Modesto Fire Department **	$ 1,618,511	$ 1,629,046	$ 10,535	0.7%	$ 814,523
Ceres Fire Department **	$ 166,844	$ 212,447	$ 45,603	27.3%	$ 106,223
Stanislaus Consolidated Fire Department **	$ 195,071	$ 214,606	$ 19,535	10.0%	$ 107,303
Oakdale Fire Department	$ 118,747	$ 130,337	$ 11,590	9.8%	$ 65,168
Patterson Fire Department	$ 103,620	$ 111,387	$ 7,767	7.5%	$ 55,694
Burbank Paradise Fire Department **	$ -	$ -	$ -		$ -
Salida Fire Department **	$ -	$ -	$ -		$ -
Oakdale Rural Fire Department **	$ -	$ -	$ -		$ -
Hughson Fire Department **	$ 34,497	$ 42,603	$ 8,106	23.5%	$ 21,302
West Stanislaus Fire Department **	$ -	$ -	$ -		$ -
Keyes Fire Department **	$ -	$ -	$ -		$ -
Newman Fire Department	$ 50,061	$ 52,689	$ 2,629	5.3%	$ 26,345
Turlock Rural Fire Department **	$ -	$ -	$ -		$ -
Woodland Fire Department **	$ -	$ -	$ -		$ -
Denair Fire Department **	$ -	$ -	$ -		$ -
Westport Fire Department **	$ -	$ -	$ -		$ -
Mountain View Fire Department **	$ -	$ -	$ -		$ -
OES - Fire Warden	$ 728,907	$ 791,937	$ 63,030	8.6%	$ 395,968
Charges to Participating Agencies (w/out CIP)	**$ 10,125,067**	**$ 10,955,002**	**$ 829,935**	**8.2%**	**$ 5,477,500**

** County subsidized agencies

Vacancy Rates:

Vacancy Rate Applied	Total Budget Deduction	Total Charges to Agencies
No vacancy rate	$ -	$ 11,191,662
5% of salaries	$ 486,660	$ 10,705,002
10% of salaries	$ 973,319	$ 10,955,002
15% of salaries	$ 1,459,979	$ 12,656,641

Notes:

*FY25 had an average department vacancy rate of 19.5%, a 2.5% decrease from FY24

**FY26 has an average department vacancy rate of 14.8% as of Apr 2025

***Fund Balance Control Adjustment not applied in FY 2027 due to fund balance/retained earnings distribution to partner agencies. Adj is not proposed for FY 2027 b/c of current operating conditions and to preserve budget stability

Stanislaus Regional 911
Fiscal Year 2026-2027 Budget Summary
Salaries and Employee Benefits

As of MAY-26

Account	Description	FY 2026 Budget (A)	5 Year Average (B)	FY 2025 Actual* (C)	FY 2026 YTD Actual **(D)	FY 2026 YE Projection (E)	FY 2027 Budget (F)	(F) - (A) Change	% Change	Notes
50000	Salaries and wages***	$ 5,182,493	$ 3,463,632	$ 3,516,581	$ 3,493,278	$ 3,810,849	$ 5,337,967	$ 155,475	3.0%	Salary projection database
50001	Non-productive salaries vacation	$ -	$ 189,911	$ 222,487	$ 183,050	$ 199,691	$ -	$ -	0.0%	Paid vacation leave costs
50002	Non-productive salaries sick leave	$ -	$ 178,649	$ 171,295	$ 191,679	$ 209,104	$ -	$ -	0.0%	Paid sick leave costs
50003	Non-productive salaries other	$ -	$ 68,221	$ 70,118	$ 73,522	$ 80,206	$ -	$ -	0.0%	Other approved paid absences costs
50010	Overtime/comp time paid	$ 292,000	$ 619,827	$ 655,708	$ 992,734	$ 1,082,983	$ 292,000	$ -	0.0%	Overtime costs
50020	Extra help	$ 120,000	$ 134,187	$ 147,532	$ 191,427	$ 208,829	$ 120,000	$ -	0.0%	PT Call-Takers, PT Dispatchers, PT Custodian of Records
50100	Comp time taken	$ 85,000	$ 77,020	$ 103,403	$ 76,910	$ 83,902	$ 85,000	$ -	0.0%	Time off substitute by choice
50130	Flsa pay	$ 44,000	$ 50,808	$ 58,055	$ 52,625	$ 57,409	$ 58,055	$ 14,055	31.9%	Pay for Regular hours over 42 per week. Calandar dictates.
50210	Vacation/holiday cash-out	$ 115,000	$ 145,608	$ 156,372	$ 128,540	$ 140,225	$ 115,000	$ -	0.0%	Dispatch staff working on holidays.
50220	Termination cash-out	$ 58,000	$ 96,442	$ 48,882	$ 41,191	$ 44,935	$ 58,000	$ -	0.0%	Accrual cash out at termination
50260	Employee Choice Bonus Plan	$ 27,361	$ 58,197	$ 109,721	$ 55,285	$ 60,311	$ 35,202	$ 7,841	28.7%	Budgeted for all 26/27 Bonus Choice payouts, significant amt of new hires receiving it
52000	Retirement	$ 1,448,139	$ 1,048,386	$ 1,143,479	$ 1,130,051	$ 1,232,783	$ 1,481,059	$ 32,921	2.3%	Salary projection database
52010	Fica	$ 413,204	$ 350,490	$ 381,910	$ 396,113	$ 432,123	$ 449,865	$ 36,661	8.9%	Salary projection database
52020	Deferred comp - part-time	$ 2,400	$ 1,237	$ 1,166	$ 1,479	$ 1,613	$ 2,400	$ -	0.0%	2% for Part-Time Staff - PARS
53000	Group health insurance	$ 1,208,809	$ 844,768	$ 1,008,021	$ 1,040,154	$ 1,134,713	$ 1,260,155	$ 51,346	4.2%	Salary projection database
53020	Unemployment insurance	$ 3,445	$ 7,288	$ 6,500	$ 2,870	$ 3,131	$ 7,555	$ 4,110	119.3%	CAP Charge from Risk Management
53081	Long Term disablilty	$ 1,309	$ 988	$ 956	$ 1,053	$ 1,149	$ 1,353	$ 44	3.3%	Salary projection database
54000	Workers compensation insurance	$ 50,594	$ 68,476	$ 95,517	$ 42,162	$ 45,995	$ 63,454	$ 12,860	25.4%	CAP Charge from Risk Management
55000	Auto allowance	$ 10,800	$ 10,509	$ 14,723	$ 15,443	$ 16,847	$ 14,723	$ 3,923	36.3%	Salary projection database
55080	Professional Development	$ 6,100	$ 2,849	$ 4,879	$ 6,100	$ 6,655	$ 6,100	$ -	0.0%	Salary projection database
55130	Deferred comp mgmt/confidential	$ 12,766	$ 11,071	$ 11,952	$ 13,018	$ 14,201	$ 14,528	$ 1,762	13.8%	Salary projection database
55140	Cafeteria pln hlth ben cashout	$ -	$ 4,372	$ 3,365	$ 2,452	$ 2,674	$ -	$ -	0.0%	
	Salaries & Employee Benefits	**$ 9,081,419**	**$ 7,432,935**	**$ 7,932,621**	**$ 8,131,134**	**$ 8,870,328**	**$ 9,402,416**	**$ 320,997**	**3.5%**	

*FY25 had an average department vacancy rate of 19.5%, a 2.5% decrease from FY24
**FY26 has an average department vacancy rate of 14.8% as of Apr 2025
***April 2026 vacancy rate is 3.5%

Stanislaus Regional 911
Fiscal Year 2026-2027 Budget Summary
Services and Supplies

Account	Description	FY 25/2026 Budget (A)	5 Year Average (B)	FY 24/2025 Actual (C)	As of MAY-26 FY 25/2026 YTD Actual (D)	FY 25/2026 YE Projection (E)	FY 26/2027 Budget (F)	(F) - (A) $ Change	% Change	Notes
60113	Pest management	$ -	$ 14	$ 70	$ -	$ -	$ -	$ -		
60200	Dry goods and clothing	$ -	$ 11	$ -	$ -	$ -	$ -	$ -		New account
60400	Communications	$ 214,798	$ 193,497	$ 212,575	$ 207,726	$ 216,611	$ 227,497	$ 12,699	5.9%	Annual activity. AT&T, Frontier Communications, Verizon Wireless
60800	Cleaning & Sanitary Supplies	$ 9,250	$ 9,155	$ 8,862	$ 8,255	$ 9,005	$ 9,528	$ 278	3.0%	Janitorial Supplies.
60850	Janitorial Services	$ 17,119	$ 6,033	$ 14,065	$ 14,458	$ 15,772	$ 17,633	$ 514	3.0%	Janitorial Services/Supplies.
60860	Contract Janitorial	$ -	$ 9,235	$ -	$ -	$ -	$ -	$ -		Change in Account - moved to 60850
61000	Insurance	$ 59,775	$ 38,975	$ 76,376	$ 31,920	$ 34,822	$ 46,609	$ (13,166)	-22.0%	CAP Charge from Risk Management
61030	Liability insurance	$ 268	$ 386	$ 229	$ 220	$ 240	$ 442	$ 174	65.0%	CAP Charge from Risk Management; moved out C&F insurance to acct 61070
61070	Crime and Fidelity Insurance	$ 579	$ 338	$ 520	$ 480	$ 524	$ 532	$ (47)	-8.0%	Previously in 61030
61093	Loss Expense	$ 262,250	$ 69,088	$ 185,270	$ 218,540	$ 232,446	$ 243,104	$ (19,146)	-7.3%	CAP Charge from Risk Management (incl 61110+61120+61093)
61120	Auto Liab self insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -		New account - previously in 61093; moved back to old acct now
61600	Maintenance-equipment	$ 112,007	$ 72,011	$ 93,181	$ 35,107	$ 38,298	$ 117,830	$ 5,823	5.2%	2.7% increase factored in; Radio communications and IT supplies one-time expenses expected in FY27.
61800	Maintenance-Structures	$ 10,000	$ 2,669	$ 15	$ -	$ -	$ 10,000	$ -	0.0%	Office Building Improvements
62200	Memberships	$ 2,116	$ 4,233	$ 3,724	$ 1,650	$ 1,800	$ 2,173	$ 57	2.7%	NENA\APCO memberships
62210	Annual License for software	$ 112,700	$ 64,555	$ 105,706	$ 207,884	$ 209,012	$ 178,461	$ 65,761	58.4%	Software maintenance agreements - increase attributed current year-end projection + 3% increase for pricing changes, one time purchases
62400	Misc. Expense	$ 30	$ 7,387	$ (2,347)	$ 1,206	$ 1,315	$ -	$ (30)	-100.0%	A-87 Roll Forward (Cost Plan) From Auditor-Controller
62450	Indirect Costs/A87 ROLL FORWARD	$ (1,267)	$ -	$ -	$ (1,056)	$ (1,152)	$ -	$ 1,267		
62600	Office supplies	$ 21,156	$ 13,816	$ 15,766	$ 12,054	$ 13,150	$ 21,156	$ -	0.0%	Staples & Blaisdell Office Supplies
62630	Outside printing service				$ 116	$ 127				Staples printing
62730	Postage	$ 1,020	$ 1,026	$ 863	$ 983	$ 1,073	$ 1,164	$ 144	14.1%	CAP Charge from GSA. Mailing of radio equipment to vendor
62790	Subscriptions	$ 2,116	$ 1,561	$ -	$ 120	$ 131	$ 2,179	$ 63	3.0%	Penal Code Updates. Professional Memberships
62990	Office Equipment - Non Asset	$ 15,867	$ 14,325	$ 12,446	$ 7,934	$ 8,655	$ 15,000	$ (867)	-5.5%	Dispatch chairs to be replaced. IT Equipment
63000	Professional & special servic (Non-CAP)	$ 469,930	$ 297,000	$ 199,884	$ 178,485	$ 249,002	$ 489,829	$ 19,899	4.2%	Professional Consultants, Contracts - increase attributed to current year-end projection + 3% increase for pricing changes
63000	Professional & special servic (CAP)	$ 420,665	$ 226,266	$ 359,200	$ 330,433	$ 336,927	$ 400,000	$ (20,665)	-4.9%	CAP Charges from County
63090	Auditing & accounting	$ 92,910	$ 41,512	$ 52,528	$ 49,443	$ 53,938	$ 55,000	$ (37,910)	-40.8%	CAP Charges and Annual Audit.
63220	Fingerprint processing	$ 1,545	$ 1,322	$ 910	$ 1,028	$ 1,121	$ 1,545	$ -	0.0%	Live Scan for Background Screenings
63300	Medical and Laboratory Services	$ -	$ 158	$ -	$ -	$ -	$ -	$ -		
63640	Legal services				$ 46,543	$ 50,774				Investigation Costs
64750	Advertising and marketing				$ 796	$ 869				
65000	Publications & legal notices	$ -	$ 209	$ -	$ -	$ -	$ -	$ -		
65100	Rents & leases-equipment	$ 6,347	$ 4,534	$ 4,792	$ 5,295	$ 5,776	$ 6,518	$ 171	2.7%	Mo-Cal Copiers. Admin and Operations (incl 66070)
65300	Rent Land, Structures & Improvements	$ 58,366	$ 52,980	$ 58,400	$ 52,383	$ 53,145	$ 60,003	$ 1,637	2.8%	Per Contracts. Radio Transmission site rentals. Mt Oso and Fowler Peak
65660	Special Dept Expense	$ 3,600	$ 4,187	$ 3,084	$ 2,138	$ 2,333	$ 4,579	$ 979	27.2%	CAP Charge from GSA. Central Services.
65780	Education & training	$ 15,867	$ 11,283	$ 25,955	$ 11,825	$ 12,900	$ 35,000	$ 19,133	120.6%	CalOES ATA reimbursement revenue will reimburse $30k of training costs per FY.
66070	Bottled Water Service	$ 1,261	$ 323	$ -	$ -	$ -	$ -	$ (1,261)	-100.0%	New Account - previously in 65100
66180	Conferences & seminars	$ 250	$ 30	$ -	$ 600	$ 655	$ -	$ (250)	-100.0%	New Account - previously in 67040 & 65780
66210	Licenses & fees	$ 1,269	$ 4,376	$ 21,037	$ 285	$ 311	$ 1,303	$ 34	2.7%	DER Generator Permit. Web Network Solutions.
66260	Gasoline,oil & fuel-vehicle	$ 1,930	$ 1,110	$ 1,134	$ 1,406	$ 1,534	$ 1,847	$ (83)	-4.3%	CAP Charges from Fleet Services. Impala, F-150 Truck
66280	Supplies			$ 617	$ (617)	$ (673)	$ -	$ -		
67040	Other travel expenses	$ 15,050	$ 18,129	$ 22,053	$ 18,794	$ 20,503	$ 30,000	$ 14,950	99.3%	Up to $30k revenue reimbursed through CalOES ATA
67042	Car rental	$ 1,400	$ 500	$ 1,100	$ 258	$ 281	$ 1,400	$ -	0.0%	
67051	Air Fare	$ -	$ 61	$ 273	$ 1,521	$ 1,659	$ -	$ -		
67054	Meals - Lunch	$ -	$ (1)	$ 9	$ (9)	$ (10)	$ -	$ -		
67055	Meals - Dinner	$ -	$ (2)	$ -	$ -	$ -	$ -	$ -		
67056	Per Diem	$ 3,200	$ 1,787	$ 4,710	$ 12,588	$ 13,732	$ 4,192	$ 992	31.0%	
67058	Lodging	$ -	$ 1,976	$ 9,027	$ 7,350	$ 8,018	$ 5,000	$ 5,000		
67059	Parking	$ 350	$ 166	$ 360	$ 183	$ 200	$ 350	$ -	0.0%	
67060	Personal Items	$ -	$ -	$ -	$ 716	$ 781	$ -	$ -		
67065	Taxi, Public Transportation	$ 250	$ 34	$ -	$ 157	$ 171	$ 250	$ -	0.0%	
67068	Mileage	$ 1,200	$ 603	$ 1,531	$ 3,301	$ 3,601	$ 1,200	$ -	0.0%	
67200	Utilities (Non-CAP)	$ -	$ 37,547	$ 10,876	$ 10,048	$ 10,961	$ 60,246	$ 60,246		PG&E Billings.
67200	Utilities (CAP)	$ 69,070	$ 23,674	$ 55,204	$ 48,452	$ 52,857	$ 23,674	$ (45,396)	-65.7%	CAP Charges from GSA
	Services & Supplies	**$ 2,004,244**	**$ 1,238,076**	**$ 1,560,006**	**$ 1,530,999**	**$ 1,663,195**	**$ 2,075,245**	**$ 71,002**	**3.5%**	

Stanislaus Regional 911
Fiscal Year 2026-2027 Budget Summary

Account #	Description	5 Yr Avg Actuals	FY 2026 Budget (E)	FY 2027 Budget (F)	(F) - (E) $ Change	% Change	Notes
61000	Insurance	$ 41,590	$ 59,775	$ 46,609	$ (13,166)	-22.0%	Right sized budget to historical actuals
61030	Fiduciary liability insurance	$ 336	$ 268	$ 442	$ 174	65.0%	Right sized budget to historical actuals
61070	Crime & Fidelity Insurance	$ 515	$ 579	$ 532	$ (47)	-8.0%	Right sized budget to historical actuals
61093	Self Insured Gen Liability	$ 76,797	$ 262,250	$ 243,104	$ (19,146)	-7.3%	Higher actuals in recent years; Took avg of past 2 years budget/actuals
61600	Fleet Services Maint & Repair	$ 1,395	$ 664	$ 2,463	$ 1,799	270.9%	Right sized budget to historical actuals
62400	GSA Mailroom Services	$ 6,487	$ 30	$ 5,879	$ 5,849	19495.3%	Right sized budget to historical actuals
62450	A-87 Cost Plan Roll Forward	$ -	$ (1,267)	$ -	$ 1,267	-100.0%	Right sized budget to historical actuals
62730	Postage	$ 174	$ 68	$ 164	$ 96	141.3%	Right sized budget to historical actuals
63000	ADA, ITC, Facilities Maintenance, County Counsel, Purchasing, HR&RM, CEO	$ 272,917	$ 420,665	$ 400,000	$ (20,665)	-4.9%	Right sized budget to historical actuals
63090	Auditor Controller	$ 35,341	$ 87,621	$ 50,000	$ (37,621)	-42.9%	Right sized budget to historical actuals
65660	GSA Messenger Services	$ 3,983	$ 3,600	$ 4,579	$ 979	27.2%	Right sized budget to historical actuals
66260	Fleet Services - Fuel	$ 1,232	$ 1,930	$ 1,847	$ (83)	-4.3%	Right sized budget to historical actuals
67200	Utilities	$ 4,067	$ 69,070	$ 23,674	$ (45,396)	-65.7%	Right sized budget to historical actuals
	Total CAP Charges*	**444,834**	**959,292**	**850,303**	**(108,989)**	**-11.4%**	

Stanislaus Regional 911
Fiscal Year 2026-2027 Budget Summary
Professional Services

Account #	Vendor	Equipment/Services	FY 2025 Budget	FY 2026 Budget	Actuals thru MAY-26 + YE projection FY 2026 YE Proj	FY 2027 Budget	$ Change	% Change	Notes
63000	Mission Critical(MCS)	UPS Annual Maintenance	$ 9,383	$ 9,636	$ 36,926	$ 10,044	$ 408	4.2%	FY26 had one time battery replacement. Annual prev. maintenance is budgeted for FY27
63000	Dr. Jocelyn Roland	Pre-employment psych interviews	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ -	0.0%	$550 per applicant
63000	Core Psychological Corporation	Pre-employment psych interviews	$ -	$ 9,000	$ 5,500	$ 9,000	$ -		$500 per applicant
63000	Dr. Jocelyn Roland	Counseling Services/Debriefing	$ 12,000	$ 12,000	$ 3,000	$ 12,000	$ -	0.0%	Monthly Retainer
61600	Holt of California	Maintenance generator at Mt. Oso	$ 5,000	$ 5,752	$ 3,266	$ 6,273	$ 520	9.0%	Annual Maint. - Current contract amt capped at $10k
63000	Central Square	CAD software maintenance	$ 203,065	$ 238,000	$ -	$ 217,239	$ (20,761)	-8.7%	CAD Maintenance was paid by City of Modesto in FY26, being billed in FY27
63000	Tait\Harris	P25 System Support Agreement	$ 75,000	$ 75,000	$ 104,663	$ 107,318	$ 32,318	43.1%	800 MHz Radio System Support; New amts from FY26-FY30 agreement
63000	Continental Landscape	Grounds Maintenance	$ 5,000	$ 5,000	$ 4,389	$ 5,000	$ -	0.0%	50% shared with OES for 3705 Oakdale Road
63000	Avtec/Motorola	Dispatch Radio System Maintenance	$ 50,921	$ 60,326	$ 60,326	$ 61,955	$ 1,629	2.7%	Avtec new contract quote for ScoutCare
63000	Simpson	Background Investigations	$ 20,000	$ 20,540	$ 11,248	$ 20,000	$ (540)	-2.6%	Dispatcher Applicants; contract max is $20k
63000	Rank	Background Investigations	$ 20,000	$ 20,540	$ 10,684	$ 20,000	$ (540)	-2.6%	Dispatcher Applicants; contract max is $20k
63000	Champion	Maintenance Agreement - AC units	$ 5,000	$ 5,135	$ -	$ 12,000	$ 6,865	133.7%	Includes minor repairs - aligned budget with historical average of actuals
		Total Contracts	**$ 414,369**	**$ 469,930**	**$ 249,002**	**$ 489,829**	**$ 19,899**	**4.2%**	
65100	Mo-Cal Solutions	Copier Leases	$ 6,180	$ 6,347	$ 5,776	$ 6,518	$ 171	2.7%	Adm/Ops. Lease + overage charges (2.7% county escalator)
		Total Leases(expense)	**$ 6,180**	**$ 6,347**	**$ 5,776**	**$ 6,518**	**$ 171**	**2.7%**	
65300	Mt. Oso - Moeller	Lease of transmission site on Mt. Oso	$ 19,734	$ 20,267	$ 17,115	$ 20,875	$ 608	3.0%	County Escalator Rate of 2.7%
65300	Fowler Peak-Weidhofer	Lease of transmission site on Fowler Peak	$ 37,098	$ 38,100	$ 36,030	$ 39,128	$ 1,029	2.7%	County Escalator Rate of 2.7%
		Total Real Property Leases	**$ 56,832**	**$ 58,366**	**$ 53,145**	**$ 60,003**	**$ 1,637**	**2.8%**	
62210	Stancil\Higher Ground	Maintenance on voice recorder	$ 7,107	$ 7,299	$ 21,924	$ 7,299	$ -	0.0%	Voice Recorder software
62210	Biddle Consulting Group	NeoGov/CritiCall testing Software	$ 1,442	$ 1,481	$ 7,256	$ 10,512	$ 9,031	609.8%	Annual support - CritiCall Testing software + NeoGov
62210	Wavecrest Computing	Proxy software - internet filtering & reporting	$ 927	$ 952	$ 879	$ 978	$ 26	2.7%	Support Current IT Network
62210	ESRI	GIS Software license	$ 4,120	$ 4,231	$ 3,475	$ 18,243	$ 14,011	331.1%	ESRI increased by 2.7% escaltor; Also including new GIS Direct ITC partnership ($1,158.10 per month)
62210	GovWorx	CommsCoach	$ 28,500	$ 29,270	$ 28,500	$ 28,500	$ (769)	-2.6%	AI-powered training, evaluation, and career development platform for 911
62210	SNMP Vendor	SNMP Software (Nework Management)	$ 5,665	$ 5,818	$ 5,665	$ 5,975	$ 157	2.7%	Support Current Radio Network
62210	VMWare/CDW-G/Cohesity	VMWare Maintenance and Support	$ 3,605	$ 3,702	$ 31,096	$ 31,096	$ 27,394	739.9%	Support Current IT Network; Migrating to Nutanix will allow for cost savings/moving off unsupported hardware
62210	PowerDMS	Plan It Software	$ 3,090	$ 3,173	$ 3,607	$ 3,704	$ 531	16.7%	PowerFTO Subscription
62210	PowerDMS	Public Safety Solutions	$ 2,060	$ 2,116	$ 3,517	$ 3,612	$ 1,496	70.7%	PowerTime Subscription
62210	PowerDMS	Public Safety Solutions	$ 12,360	$ 12,694	$ 8,229	$ 12,694	$ -	0.0%	PowerLine & PowerPolicy Professional Subscriptions
62210	Telcion/Big Green IT	Nimble Maintenance and Support	$ 5,665	$ 5,818	$ 7,178	$ 7,371	$ 1,553	26.7%	Support Current IT Network
62210	Telcion	SmartNet Renewal	$ 1,030	$ 1,058	$ 3,500	$ 4,986	$ 3,928	371.4%	Support Current IT Network
62210	Telcion	SR911 Security 3-year term annual payment	$ 1,339	$ 1,375	$ 5,857	$ 8,078	$ 6,703	487.4%	Support Current IT Network
62210	Cisco/Telcion/Big Green IT	Annual License Renewal and Support	$ 10,506	$ 10,790	$ 10,800	$ 11,081	$ 291	2.7%	Support Current IT Network
62210	STN Incorporated	Cohesity Support	$ -	$ -	$ 28,172	$ -	$ -	0.0%	Support Current IT Network
62210	Cisco/Telcion/Big Green IT	Cohesity Back - Ransomware Software	$ 17,510	$ 17,983	$ 34,114	$ 18,468	$ 486	2.7%	Support Current IT Network
62210	SHI INTERNATIONAL	Splunk Enterprise Term License; Software to archive, manage, and store firewall logs	$ 4,223	$ 4,941	$ 5,244	$ 5,864	$ 923	18.7%	2.7% increase from FY26 invoice; Support Current IT Network
		Total Software	**$ 109,149**	**$ 112,700**	**$ 209,012**	**$ 178,461**	**$ 65,761**	**58.4%**	

Stanislaus Regional 911
Fiscal Year 2026-2027 Budget Summary
Other Expenses/Fixed Assets

Actuals Thru MAY-26

Account	Description	FY26 Budget	FY 25 Actual	FY26 YTD Actual	FY26 YE Projection	FY 2027 Budget	Notes:
72800	Depreciation & Amortization	$ 400,000	$ 287,767	$ 390,897	$ 426,433	$ 430,000	
	Other Charges	**$ 400,000**		**$ 390,897**	**$ 426,433**	**430,000**	

Account	Description	FY26 Budget	FY 25 Actual	FY26 YTD Actual	FY26 YE Projection	FY 2027 Budget	Notes:
81000	Equipment	$ 147,824	$ 180,142	$ -	$ 3,366	$ -	No CIP purchases planned for Jul-26 thru Dec-26
	Fixed Assets	**$ 147,824**	**$ 180,142**	**$ -**	**$ 3,366**	**0**	

Stanislaus Regional 911
Fiscal Year 2026-2027 Budget Summary
75% for 6 Fixed Posts / 25% CAD Incidents Cost Distribution

5% Vacancy Rate Applied

Total Operating Cost (Dispatch, Call Takers & Overhead)	$ 11,907,662
Less 5% Vacancy Reduction	$ (486,660)
Less Revenue and Accounting Adjustments	$ (466,000)
Less Other Funding Sources	$ -
Final Allocated Service Cost to 6.0 Radio Channels	**$ 10,955,002**
75% Fixed Post - Cost Distribution	$ 8,216,252
25% CAD Incidents - Cost Distribution	$ 2,738,751

MPD Channels - 2 Fixed Posts (33.33%)	$ 2,738,751 Post $	% Post	Incidents	% Incidents	Incident $	FY 2027 Distribution	6-Month Budget (JUL-26 Thru DEC-26)	FY 2026 Distribution	FY 2026 Change	% Change
MODESTO P.D.	$ 2,738,751	100.00%	$ 165,939	49.0%	$ 1,343,348	$ 4,082,099	$ 2,041,049	$ 3,676,192	$ 405,907	11.0%
CHANNEL TOTALS	$ 2,738,751	100.00%	165,939	49.0%	$ 1,343,348	$ 4,082,099	$ 2,041,049	$ 3,676,192	$ 405,907	

Sheriff Channels 2 Fixed Posts (33.33%)*	$ 2,738,751 Post $	% Post	Incidents	% Incidents	Incident $	FY 2027 Distribution	6-Month Budget (JUL-26 Thru DEC-26)	FY 2026 Distribution	FY 2026 Change	% Change
COUNTY SHERIFF (UNINCORPORATED)	$ 1,563,372	57.1%	$ 66,924	19.8%	$ 541,779	$ 2,105,151	$ 1,052,575	$ 2,017,404	$ 87,747	4.3%
CITY OF RIVERBANK	$ 320,131	11.7%	$ 13,704	4.1%	$ 110,940	$ 431,071	$ 215,535	$ 404,684	$ 26,387	6.5%
CITY OF PATTERSON	$ 348,187	12.7%	$ 14,905	4.4%	$ 120,662	$ 468,849	$ 234,425	$ 384,111	$ 84,738	22.1%
CITY OF WATERFORD	$ 121,357	4.4%	$ 5,195	1.5%	$ 42,056	$ 163,413	$ 81,707	$ 149,996	$ 13,417	8.9%
CITY OF HUGHSON	$ 96,408	3.5%	$ 4,127	1.2%	$ 33,410	$ 129,818	$ 64,909	$ 130,684	$ (865)	-0.7%
PROBATION*	$ 289,295	10.6%	$ 12,384	3.7%	$ 100,254	$ 389,549	$ 194,775	$ 345,738	$ 43,811	12.7%
CHANNEL TOTALS	$ 2,738,751	100.00%	117,239	34.7%	$ 949,101	$ 3,687,851	$ 1,843,926	$ 3,432,617	$ 255,234	

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

Fire Channels - 2 Fixed Posts (33.33% of cost)	$ 2,738,751 Post $	% Post	Incidents	% Incidents	Incident $	FY 2027 Distribution	FY 2026 Distribution	FY 2026 Change	% Change	County Subsidy	Agency Allocation	6-Month Budget (JUL-26 Thru DEC-26)
MODESTO FIRE**	$ 1,470,023	53.67%	$ 29,591	8.7%	$ 239,552	$ 1,709,575	$ 1,698,520	$ 11,055	0.7%	$ 80,529	$ 1,629,046	$ 814,523
CERES FIRE**	$ 303,384	11.08%	$ 6,107	1.8%	$ 49,439	$ 352,823	$ 291,516	$ 61,307	21.0%	$ 140,376	$ 212,447	$ 106,223
STANISLAUS CONSOLIDATED**	$ 259,319	9.47%	$ 5,220	1.5%	$ 42,258	$ 301,578	$ 274,126	$ 27,452	10.0%	$ 86,972	$ 214,606	$ 107,303
OAKDALE FIRE	$ 112,074	4.09%	$ 2,256	0.7%	$ 18,263	$ 130,337	$ 118,747	$ 11,590	9.8%	$ -	$ 130,337	$ 65,168
PATTERSON FIRE	$ 95,779	3.50%	$ 1,928	0.6%	$ 15,608	$ 111,387	$ 103,620	$ 7,767	7.5%	$ -	$ 111,387	$ 55,694
BURBANK-PARADISE FIRE**	$ 54,348	1.98%	$ 1,094	0.3%	$ 8,856	$ 63,204	$ 58,499	$ 4,706	8.0%	$ 63,204	$ -	$ -
SALIDA FIRE**	$ 90,960	3.32%	$ 1,831	0.5%	$ 14,823	$ 105,783	$ 94,051	$ 11,733	12.5%	$ 105,783	$ -	$ -
OAKDALE RURAL FIRE**	$ 52,957	1.93%	$ 1,066	0.3%	$ 8,630	$ 61,587	$ 50,833	$ 10,754	21.2%	$ 61,587	$ -	$ -
HUGHSON FIRE**	$ 56,385	2.06%	$ 1,135	0.3%	$ 9,188	$ 65,573	$ 53,096	$ 12,476	23.5%	$ 22,970	$ 42,603	$ 21,302
WEST STANISLAUS FIRE**	$ 51,516	1.88%	$ 1,037	0.3%	$ 8,395	$ 59,911	$ 55,720	$ 4,191	7.5%	$ 59,911	$ -	$ -
KEYES FIRE**	$ 42,972	1.57%	$ 865	0.3%	$ 7,003	$ 49,974	$ 46,871	$ 3,103	6.6%	$ 49,974	$ -	$ -
NEWMAN FIRE	$ 45,306	1.65%	$ 912	0.3%	$ 7,383	$ 52,689	$ 50,061	$ 2,629	5.3%	$ -	$ 52,689	$ 26,345
TURLOCK RURAL **	$ 24,044	0.88%	$ 484	0.1%	$ 3,918	$ 27,962	$ 25,365	$ 2,598	10.2%	$ 27,962	$ -	$ -
WOODLAND FIRE**	$ 23,845	0.87%	$ 480	0.1%	$ 3,886	$ 27,731	$ 32,825	$ (5,094)	-15.5%	$ 27,731	$ -	$ -
DENAIR FIRE**	$ 28,416	1.04%	$ 572	0.2%	$ 4,631	$ 33,046	$ 29,224	$ 3,823	13.1%	$ 33,046	$ -	$ -
WESTPORT FIRE**	$ 15,152	0.55%	$ 305	0.1%	$ 2,469	$ 17,621	$ 19,345	$ (1,724)	-8.9%	$ 17,621	$ -	$ -
MTN VIEW FIRE**	$ 12,270	0.45%	$ 247	0.1%	$ 2,000	$ 14,270	$ 13,840	$ 430	3.1%	$ 14,270	$ -	$ -
CHANNEL TOTALS	$ 2,738,751	100.00%	55,130	16.3%	$ 446,301	$ 3,185,052	$ 3,016,257	$ 168,794		$ 791,937	$ 2,393,115	$ 1,196,557
Total CAD Incidents			338,308	100.0%			$ 10,125,067			791,937	2,393,115	
Grand Totals	**$ 8,216,252**		**338,308**	**100.0%**	**$ 2,738,751**	**$ 10,955,002**	**$ 10,125,067**	**$ 829,935**		**$ 791,937**	**$ 2,393,115**	**$ 5,081,533**

** Receives County subsidy

Stanislaus Regional 911

Historical Incident Counts

Agency Description	FY 24-25	FY 23-24	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.	165,939	138,397	133,465	116,312	134,600	147,282	143,221	165,247	158,039
	165,939	**138,397**	**133,465**	**116,312**	**134,600**	**147,282**	**143,221**	**165,247**	**158,039**
Sheriff/Contracted Agencies Incidents									
COUNTY SHERIFF (UNINCORPORATED)	66,924	64,034	64,340	59,016	62,066	70,136	67,164	72,146	75,616
CITY OF RIVERBANK	13,704	12,845	11,682	10,554	10,769	12,235	12,371	14,795	14,442
CITY OF PATTERSON	14,905	12,192	11,816	11,172	12,305	14,091	13,678	15,625	15,729
CITY OF WATERFORD	5,195	4,761	4,797	3,602	4,667	5,805	5,609	5,462	5,452
CITY OF HUGHSON	4,127	4,148	2,723	2,158	2,754	3,389	3,436	3,666	4,620
PROBATION	12,384	10,974	10,449	9,925	12,763	12,394	15,020	15,281	16,974
	117,239	**108,954**	**105,807**	**96,427**	**105,324**	**118,050**	**117,278**	**126,975**	**132,833**
Fire Districts Incidents									
MODESTO FIRE	29,591	33,013	32,435	32,034	30,528	31,367	33,613	29,684	28,163
CERES FIRE	6,107	5,666	5,429	5,768	5,538	5,318	5,460	5,588	5,429
STANISLAUS CONSOLIDATED	5,220	5,328	5,505	5,493	5,217	4,903	5,403	5,010	4,733
OAKDALE FIRE	2,256	2,308	2,365	2,278	2,166	1,887	2,038	1,962	1,892
PATTERSON FIRE	1,928	2,014	2,025	1,985	1,977	1,853	1,859	1,744	1,742
BURBANK-PARADISE FIRE	1,094	1,137	1,125	1,359	1,270	1,350	1,383	1,359	1,284
SALIDA FIRE	1,831	1,828	1,262	1,858	1,781	1,744	1,788	1,572	1,527
OAKDALE RURAL FIRE	1,066	988	1,095	1,186	1,095	969	969	1,007	982
HUGHSON FIRE	1,135	1,032	969	1,048	894	913	964	878	833
WEST STANISLAUS FIRE	1,037	1,083	1,091	1,107	1,137	1,105	1,047	1,113	1,007
KEYES FIRE	865	911	897	880	946	902	834	873	823
NEWMAN FIRE	912	973	882	797	857	795	747	716	714
TURLOCK RURAL	484	493	484	557	536	475	520	506	493
WOODLAND FIRE	480	638	582	547	522	507	590	482	467
DENAIR FIRE	572	568	582	548	551	531	496	433	375
WESTPORT FIRE	305	376	282	363	294	276	337	282	271
MTN VIEW FIRE	247	269	226	260	296	307	287	201	216
	55,130	**58,625**	**57,236**	**58,068**	**55,605**	**55,202**	**58,335**	**53,410**	**50,951**
	338,308	**305,976**	**296,508**	**270,807**	**295,529**	**320,534**	**318,834**	**345,632**	**341,823**

Stanislaus Regional 911

Fire Agency Populations and Cost Allocation Subsidies

Incorporated/Unincorporated Populations

Actual Subsidies

	Population					FY 2026 Final Budget					FY 2027 Proposed Budget					Net Impact		
	Total	Incorporated		Unincorporated		Total	Funded by City/Agency		Funded by County		Total	Funded by City/Agency		Funded by County		Total	City/Agency	County
Service Partners	Count	Count	%	Count	%	$	$	%	$	%	$	$	%	$	%	$	$	$
MODESTO FIRE	209,852	199,967	95.3%	9,885	4.7%	$ 1,698,520	$ 1,618,511	95.3%	$ 80,008	4.7%	$ 1,709,575	$ 1,629,046	95.3%	$ 80,529	4.7%	$ 11,055	$ 10,535	$ 521
CERES FIRE*	54,335	40,417	74.4%	13,918	25.6%	$ 291,516	$ 166,844	57.2%	$ 124,672	42.8%	$ 352,823	$ 212,447	60.2%	$ 140,376	39.8%	$ 61,307	$ 45,603	$ 15,704
STANISLAUS CONSOLIDATED	46,444	33,050	71.2%	13,394	28.8%	$ 274,126	$ 195,071	71.2%	$ 79,055	28.8%	$ 301,578	$ 214,606	71.2%	$ 86,972	28.8%	$ 27,452	$ 19,535	$ 7,917
OAKDALE FIRE*	20,675	20,675	100.0%	-	0.0%	$ 118,747	$ 118,747	100.0%	$ -	0.0%	$ 130,337	$ 130,337	100.0%	$ -	0.0%	$ 11,590	$ 11,590	$ -
PATTERSON FIRE	20,413	20,413	100.0%	-	0.0%	$ 103,620	$ 103,620	100.0%	$ -	0.0%	$ 111,387	$ 111,387	100.0%	$ -	0.0%	$ 7,767	$ 7,767	$ -
BURBANK-PARADISE FIRE	8,349	-	0.0%	8,349	100.0%	$ 58,499	$ -	0.0%	$ 58,499	100.0%	$ 63,204	$ -	0.0%	$ 63,204	100.0%	$ 4,706	$ -	$ 4,706
SALIDA FIRE	19,166	-	0.0%	19,166	100.0%	$ 94,051	$ -	0.0%	$ 94,051	100.0%	$ 105,783	$ -	0.0%	$ 105,783	100.0%	$ 11,733	$ -	$ 11,733
OAKDALE RURAL FIRE	9,652	-	0.0%	9,652	100.0%	$ 50,833	$ -	0.0%	$ 50,833	100.0%	$ 61,587	$ -	0.0%	$ 61,587	100.0%	$ 10,754	$ -	$ 10,754
HUGHSON FIRE	10,220	6,640	65.0%	3,580	35.0%	$ 53,096	$ 34,497	65.0%	$ 18,599	35.0%	$ 65,573	$ 42,603	65.0%	$ 22,970	35.0%	$ 12,476	$ 8,106	$ 4,370
WEST STANISLAUS FIRE	7,803	-	0.0%	7,803	100.0%	$ 55,720	$ -	0.0%	$ 55,720	100.0%	$ 59,911	$ -	0.0%	$ 59,911	100.0%	$ 4,191	$ -	$ 4,191
KEYES FIRE	10,936	-	0.0%	10,936	100.0%	$ 46,871	$ -	0.0%	$ 46,871	100.0%	$ 49,974	$ -	0.0%	$ 49,974	100.0%	$ 3,103	$ -	$ 3,103
NEWMAN FIRE*	10,244	10,244	100.0%	-	0.0%	$ 50,061	$ 50,061	100.0%	$ -	0.0%	$ 52,689	$ 52,689	100.0%	$ -	0.0%	$ 2,629	$ 2,629	$ -
TURLOCK RURAL	5,038	-	0.0%	5,038	100.0%	$ 25,365	$ -	0.0%	$ 25,365	100.0%	$ 27,962	$ -	0.0%	$ 27,962	100.0%	$ 2,598	$ -	$ 2,598
WOODLAND FIRE	4,699	-	0.0%	4,699	100.0%	$ 32,825	$ -	0.0%	$ 32,825	100.0%	$ 27,731	$ -	0.0%	$ 27,731	100.0%	$ (5,094)	$ -	$ (5,094)
DENAIR FIRE	9,423	-	0.0%	9,423	100.0%	$ 29,224	$ -	0.0%	$ 29,224	100.0%	$ 33,046	$ -	0.0%	$ 33,046	100.0%	$ 3,823	$ -	$ 3,823
WESTPORT FIRE	2,726	-	0.0%	2,726	100.0%	$ 19,345	$ -	0.0%	$ 19,345	100.0%	$ 17,621	$ -	0.0%	$ 17,621	100.0%	$ (1,724)	$ -	$ (1,724)
MTN VIEW FIRE	2,398	-	0.0%	2,398	100.0%	$ 13,840	$ -	0.0%	$ 13,840	100.0%	$ 14,270	$ -	0.0%	$ 14,270	100.0%	$ 430	$ -	$ 430
Total Fire	**452,373**	**331,406**	**73.3%**	**120,967**	**26.7%**	**$ 3,016,257**	**$ 2,287,350**	**75.8%**	**$ 728,907**	**24.2%**	**$ 3,185,052**	**$ 2,393,115**	**75.1%**	**$ 791,937**	**24.9%**	**$ 168,794**	**$ 105,765**	**$ 63,030**

*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.