



REDCOM BOARD OF DIRECTORS

Agenda

March 14, 2024 @ 2:00pm

**Santa Rosa Fire Training Tower
2126 West College Ave.
Santa Rosa, CA**

Join by Teams Meeting 1-323-886-6897 Conference # 112 557 712 9

**Director Dr. Luoto will have his location at 26 Loma Ave La Selva Beach, CA 95076
He will be attending remotely.**

Public is Welcome at this location.

**Since we have one Board Member remote for this meeting. He will be meeting the
guidelines that are required per the Brown Act.**

Notice: Copies of additional materials provided to the Board of Directors for information on agenda items are available at the REDCOM fire & EMS 9-1-1 Center.

1. Call to Order
2. Approval of the Agenda
3. Approval of the February 8, 2024, REDCOM Board of Directors Meeting Minutes.
4. Public Comment Period

In this time-period, anyone from the public may address the REDCOM Board of Directors regarding any subject over which the Board has jurisdiction, but which is not on today's agenda. Individuals will be limited to a three-minute presentation.

No action will be taken by the Board as a result of any items presented at this time.

5. New Business

- a) Long Term Recorder enhancement requirements – Evonne Stevens

6. Old Business

- a) AP Triton Update of the Study – Jason Boaz – Dan Peterson
- b) AP Triton Memo – Discussion and Possible Action – Dan Peterson
- c) Control 4 Update – Evonne Stevens
- d) Follow up from Jan 18th meeting for Tango Tango, report back from Spencer DOAG Chair. – Evonne Stevens
- e) ACE Update – Jasmine Mitchell
- f) Expansion update – Evonne Stevens
- g) REDCOM Budget FY 24- 25 Update Discussion and possible action - Evonne Stevens
- h) AMR Budget Update FY 24-25 Discussion and possible action – Evonne Stevens

7. Next meeting will be –July 11, 2024, at 2:00 pm, In person only.

8. Adjournment- Motion to adjourn.



REDCOM BOARD OF DIRECTORS

Agenda

February 8, 2024 @ 2:00pm

**Santa Rosa Fire Training Tower
2126 West College Ave.
Santa Rosa, CA**

Present:

Steve Akre – Sonoma Vally – Chair
Mark Heine – Sonoma County Fire – Vice Chair
Scott Westrope - SRFD
Jason Boaz – Healdsburg
Bryan Cleaver – CVEMSA

Others Present:

Evonne Stevens – REDCOM Executive Director
Brenda Bacigalupi – REDCOM Administration Assistant
Kellie Crumbliss – REDCOM
Ron Busch – SCFD
Robert Johnson – SCFD
Monica Vanoni – REDCOM
Nick Barber – REDCOM
Jasmine Mitchell – REDCOM Operation Manager
Peter Goyhenetche – SLS
KT McNulty – SLS
Jeff Valiquette – Rancho Adobe
Mike McCallum – SRFD
Travers Collins – SRFD
Holly Ficher – REDCOM
Tambra Curtis – Legal Counsel
Matt Gloeckner – SRFD
Chad Costa – Petaluma
Jeff Schach – Petaluma
Jason Jenkins – SRFD
Meagan Horeczko – REDCOM

Not in Attendance:

Dave Crowl – Coast Life Support

Dr. Mark Luoto – County EMS Medical Director

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1. Call to Order Made by Steve Akre @ 2:02pm
2. Approval of the Agenda Motion to approve Agenda made by Mark Heine, Second Byran Cleaver – Discussion – No further comments – Approved unanimously.
3. Approval of the January 16, 2024, REDCOM Board of Directors Meeting Minutes.

Motion to approve Minutes made by Byran Cleaver, Second Scott Westrop – Discussion – No further comments – Approved unanimously.

4. Public Comment Period

In this time-period, anyone from the public may address the REDCOM Board of Directors regarding any subject over which the Board has jurisdiction, but which is not on today's agenda. Individuals will be limited to a three-minute presentation.

No action will be taken by the Board as a result of any items presented at this time.

None

5. New Business

- a) REDCOM Budget Update - Evonne Stevens – Evonne Stevens - Typically the REDCOM budget would be done and presented at this meeting. Unfortunately, with several things acquiring and both of our accountants on the AMR side being brand new to our contract and also Sonoma Counties accountant being new. We are still working through the budget. We have several items on there that need to be accounted for with the changes of the EOA and some of those things caused delays. The ETA I have got from Mayra this morning was March 6th or 7th we could have a special meeting and present those budget items and go through each line with everyone and then we could put that up for approval of the next actual Board meeting if that works for everybody. Otherwise, we can find another date. She thinks the earliest she can have it done is March 6th. Another part of that which was unexpected for me is she has a two-week vacation in between there. We are finding out about air cards that are still left out there to make sure that those are tallied correctly because there were some issues with the air cards last year. Our accounting for the special assessments and all the other things involved as well as the annexations that happened in the new way. That is my update that we are working on it. Our REDCOM side is done. All the salaries have been inputted all of this stuff on our side we are beginning to get the accounting for both agencies on the AMR and Sonoma County side. March 6th or 7th we can have a special meeting if that is appropriate to go over the Budget.

Steve Akre - Ok, first of all Thank you. I know that you guys are doing a whole lot of work right now and a lot of it is extra with Control 2 and 4 as well as the evaluation with AP Triton and all that. I know there is a lot of work going on so I would maybe suggest that we be in touch for kind of an update March 6 is still a month away. That maybe in the last week of February we could be in touch to do a status check and see where we are at if we are still on target for that and if so, we can do a special meeting or we can just include it in our regular meeting on the 14th. Does that sound good to the Board? Yes

Evonne Stevens – Sounds good.

6. Old Business

- a) AP Triton Update – Jason Boas – Jason Boaz - Thank you, so what I have to update. My own participation at this point is mostly to spread the word about

the stakeholder meetings and soloist information for people who want to participate in that and pass that information along to AP Triton in form of a spreadsheet communicate with them about that. I also participated in a stakeholder meeting that is pretty much the extended of my involvement in the process so far. I do have an update to share from Dan Peterson at AP Triton with a lot of people.

- REDCOM Staff has completed a significant amount (almost all) of the needed data uploads necessary.
- AP Triton was on site Tuesday and Wednesday to conduct stakeholder interviews and begin the assessment of the Dispatch Center
- Triton is on track to deliver an assessment and draft RFP by the end of February that will provide a few recommendations for the center, including integration of these recommendations and specific performance requirements into the criteria to review proposals.
- Triton has some concerns about potential of one or two Board members submitting a proposal for dispatch services. They would like the Board to consider some options.
 - The full Board should be very collaborative and the selection of a panel to review the written submissions and oral presentations prior to the submittals and proposals.
 - The Board may want to discuss the intent to follow the recommendation of the panel for selection of a private provider prior to submittal proposals to avoid a conflict of interest at the Board level.

Jason Boaz – Does that make sense? Something that I think that the Board should take up will consider. It is really not an action item today. Do we select to be on that panel support and then how we decide to move forward with that panel's recommendation. I think it is important because of potential pursued and/or conflicts of interests. That is all I got. Turn it back over to you.

Steve Akre - Thank you for your efforts with that. Any questions, comments from the Board.

Scott Westrop - Would it be helpful to have a motion to place that as a new business item on the March 14th agenda?

Steve Akre- I think that would, if they have it delivered by then, yes, I think that would be.

Scott Westrop- So moved.

Jason Boaz – I would second that. I do not know if we need to have all that information to select the panel. But yes absolutely.

Mark Heine – I think we have to decide who the panel is, and their responsibilities are as Board member.

Jason Boaz - We should do that prior to looking at any of the proposals.

Steve Akre - All I am saying is I do not know that the RFP's going to be developed by then. I think their evaluation should be done along with any further recommendations that AP Triton has for us as a Board to consider. I think it is important having that information to then make that decision on the panel.

Jason Boaz – We can put that on the agenda right and if things change, we can adjust.

Steve Akre – Yes

- b) **Control 4 Update – Evonne Stevens – Evonne Stevens** - I have been speaking with Sherry Lang this week and Mike Priolo from the Wells Corporation. That has been sending our equipment for Control 4. It has arrived in Houston from New Zealand the other day. There is one hold up with the Grant needed some certain signatures that Sherry has been trying to track down to get over here so we can get that PPO number. She thinks it will be done by either tomorrow or Monday. The shipping time is probably 3 days to a week. I think you know probably by the end of next week if not the following week we will have the Control 4 equipment here in the Sheriff's Department. TCOMM thinks it will be about two weeks to get the stuff installed and tested. It was a little longer than that for Control 2, but we had that holiday week in between and people were on vacation. I think every realistic update would be the end of February the first week of March that Control 4 up and running.

Steve Akre – Thank you. Comments or questions?

Mark Heine – The work done on Control 2 has made a phenomenal difference. It is amazing difference.

Evonne Stevens – I think it was great to have Control 2 working well during that event on Sunday made a big difference. Good timing.

Mark Heine – We tested it a lot.

- c) CAD Response Plan update Ken Reese/Nick Barber – Nick Barber – This is regards to the Tiered Response stuff.

Evonne Stevens – Where we are with the EOA and the subtypes and how all that is going.

Nick Barber – All the medical subtypes are done for the EOA for Sonoma County North, Geyserville and Nights Valley area. We just did it in the back end because we are having do redo a lot of Marshalls EOZ with the EOA changes. He has a few EOZs that cross either wildland or rule and we have to adjust that. I will be working with Marshall and Tim from the County GIS tomorrow morning. We are running into a few issues with the fire EFD cards. A lot of them we are finding is the subtype letter ProQA is passing as a lowercase, and it is uppercase and CAD. We are having to go back and adjust all those on the fly. That is about it.

Evonne Stevens – Can I please throw one more thing in. That I should have added to the budget update.

Steve Akre - Sure

Evonne Stevens - The previous two Board meetings we had talked about the EOA swap with SLS and the call allotment and who was going to pay those member fees. Since the last meeting Tambra had written up an agreement between Sonoma County Fire and SLS to swap those fees out and that was signed by both parties so that will have that switch will be happening for the member fees for the 23-24 Budget and then going forward for the 24-25 Budget that that will be continuing.

Steve Akre – Thank you, Thank you Tambra. Any questions going back to the CAD Response plan, and you have any questions for nick? Hearing none. Thank you, Nick, appreciate. I know it is another big lift but thank you.

7. Next meeting will be –March 14, 2024, at 2:00 pm, In person only.

Steve Akre - Are next meeting unless we need to do a Special meeting for either the budget or consideration of the depending on what the timelines are for AP Tritons report and then making some of those decisions on the panel and how we need to move forward. Our next meeting right now is scheduled for March 14th, 2024, 2:00 PM in person.

I would look for a motion to adjourn but before that I would like just to know most people saw it on the e-mail last. You know Kenny Reese is a big, big part of REDCOM and I would like to adjourn the meeting with some really encouragement for good thoughts and a full recovery for Kenny and keeping him in our thoughts and prayers.

Adjournment- Motion to adjourn.

Steve Akre - With that I will look for a motion to adjourn.

Motion to adjourn made by Mark Heine and Second Scott Westrop, all in favor.
Yes. Meeting adjourned at 2:14pm



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TO: REDCOM Board of Directors
FROM: AP Triton, Dan Petersen, Project Manager
RE: Contractor's scope of work for providing dispatch services
DATE: March 8, 2024

During AP Triton's review of the Dispatch Center, specifically governance and the scope of the existing agreement with AMR, AP Triton has identified the following finding and recommendation related to defining the scope of work for providing dispatch services.

AP Triton requests that the Board of Directors review the finding and consider the recommendation at the March 14 Board of Directors meeting to allow our team to finalize the Request for Proposals (RFP).

Finding

The existing scope of the Agreement for Dispatch Services places significant responsibility on the Contractor for the performance of the Center and provides limited ability for the REDCOM Board to oversee the service provided by their Dispatch Center.

The Contractor selects and employs the Executive Director with consultation and concurrence of the JPA Board, however, the REDCOM Board can only make a request to the Contractor to replace the Director for reasons of continued unsatisfactory performance.

The Executive Director can be subject to conflict between the Contractor and REDCOM. If the Director believes a conflict exists, they are required to notify both the Contractor and REDCOM for direction. During the process of conducting this review, AP Triton found that none of the staff were able to fully represent REDCOM's interest, they were all subject to employment, supervision, and direction by the Contractor.

The Contractor determines staffing levels and staffing models for the Center at their discretion as long as the performance standards are met.

The Contractor compensates the employees in accordance with its existing agreements and is only required to make "best efforts" to notify REDCOM of any changes in employee compensation or other expenses resulting in a 1% increase of the approved Dispatch Services Contract budget.



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Observations

The Executive Director should work at the pleasure of the REDCOM Board of Directors, and the direction of staff and performance of the Center should be the responsibility of the Executive Director, not the Contractor.

The REDCOM Board of Directors should determine the pay for the employees of the Center following the appropriate process for labor negotiations with the represented workforce. Retirement and Health Benefits would need to be consistent with the Contractor's retirement and health benefits costs.

All equipment in the Dispatch Center should be owned and maintained by REDCOM; the Contractor should not be responsible for any portion of the Center's materials and services, equipment, or capital inventory.

The contract for Dispatch Services should be limited to employment of staff and support of specific administrative functions.

Recommendation

Establish a scope of work for contract services that includes administrative support services for the Center and employment of staff, including retirement and health benefits.

REDCOM staff will be employees of the Contractor, however, they are selected and directed by REDCOM through the Board of Directors selection of an Executive Director.

Administrative support services include:

- **Payroll:** Supporting REDCOM and the Executive Director by providing employment and payroll of the staff, including retirement and health benefits.
- **Human Relations:** Supporting the Executive Director with HR issues, such as recruitment, hiring, promotions, workers compensation, employment law, reviewing discipline, and labor relations and negotiation at the Director's request.
- **Information Services:** Supporting the Executive Director with Information Services needs for the Center, not including the CAD and related products.

The RFP for the service would include this scope of work and request bidders to identify the cost to provide these specific services for REDCOM. The successful bidder would have no responsibility for the performance of the Center.



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Closing

AP Triton's recommendation to clarify REDCOM as a regional provider of Dispatch Services with shared governance and direct oversight is a strategic move that can potentially benefit all agencies involved.

This change will also reduce the complexity and risk for agencies considering bidding to provide this service. It is possible that more agencies will be interested in submitting a proposal with this reduced scope of responsibility.

FY 24-25 Draft AMR Dispa

COST OF PROVIDING SERVICES				
	AMR 23-24	AMR 24-25	% Change	\$ Change
	Approved	Draft		
Salaries - Dispatchers	\$ 2,271,396	\$ 2,574,050	13.32%	\$ 302,654
Salaries - Management & Admin	\$ 1,000,388	\$ 1,055,652	5.52%	\$ 55,264
Taxes	\$ 261,742.75	\$ 290,376.17	10.94%	\$ 28,633
Benefits	\$ 393,120	\$395,925	0.71%	\$ 2,805
Total Salaries, Benefits & Taxes	\$ 3,926,647	\$ 4,316,003	9.92%	\$ 389,356
Depreciation	\$3,333	\$3,333	0.00%	\$ -
Insurance	\$60,000	\$60,000	0.00%	\$ -
Telecommunications	\$24,773	\$24,773	0.00%	\$ -
Occupancy	\$1,000	\$1,000	0.00%	\$ -
External Training Resources	\$68,420	\$68,420	0.00%	\$ -
Other Operating Expenses	\$15,000	\$15,000	0.00%	\$ -
General & Admin Expenses	\$101,596	\$94,796	-6.69%	\$ (6,800)
Total Operating Costs	\$ 4,200,769	\$ 4,583,325	9.11%	\$ 382,556

Health Services Contract Budget

Notes

18 Full-Time Employees, 1 Union FT trainee, 7 pt - Union CBA increase hourly + night & training differential.

9 Full Time Exempts - Increased 3% cost of living/ merit increase

401K increase with salary increase

Depreciation of AMR-owned assets, cell phones laptops and chairs

Liability and Workers Compensation - Decrease in workers compensation fees

Cell phones and Wireline Phones

General Cleaning supplies, coffee, etc.

EMD Training, Conventions, Etc., EMD QA/QI, EFD QA/QI, Seminars, Training, Travel.

Uniforms & Equipment

ACE Accreditation, First Watch, Priority Dispatch, Copier, high-speed internet, chair replacement. Increase in Pro-qa fees. Decrease in FirstWatch Fees,

**REDCOM Budget
78401-66060100**

	Actual	Approved Budget	Preliminary Budget	Change Budgeted	% Change	Notes on significant changes
	FY 22-23	FY 23-24	FY 24-25	FY 23-24/ FY 24-25	FY 23-24/ FY 24-25	
Revenues						
42627 Cities & Districts	3,126,497	3,337,154	5,549,108	2,211,954	66.3%	Reflects change in call volume from AMR to SCFD.
44002 Interest on Pooled Cash	(40,651)	-	-	-	N/A	
45310 Private Ambulance Providers	1,910,708	1,958,554	430,984	(1,527,570)	-78.0%	Reflects change in call volume from AMR to SCFD.
45507 Air cards - Members	111,826	40,921	4,042	(36,879)	-90.1%	Reduction in Air Card usage.
46040 Miscellaneous Revenue	(166,871)	18,561	24,850	6,289	33.9%	
SHSGP Grant	-	-	75,000	75,000	-	
Total Revenues	\$ 4,941,509	5,355,190	6,083,984	728,794	13.6%	
Expenditures						
19831 Acq-CIP-Bldg & Impr (Expansion Project)	-	100,000	788,589	688,589	688.6%	Expansion Project
19840 Acq-WIP Equipment (Zetron Agreement)	-	-	73,931	73,931	N/A	Zetron Agreement - 10 Consoles Year 1 of 5
51061 Maintenance (Van)	2,494	2,500	2,500	-	0.0%	
51061 Maintenance - Equipment (Zetron Agreement)	-	-	36,069	36,069	N/A	Zetron Agreement - Gold Maintenance Plan Year 1 of 5
51071 Maintenance - Bldg & Improve	1,460	-	-	-	N/A	
51025 Telecommunication Wireless Svc (Aircards)	-	50,000	36,492	(13,508)	-27.0%	
51041 Insurance	17,742	19,500	19,500	-	0.0%	Based on 22/23 Actuals plus recommended 8% annual increase
51206 Annual Audit	22,482	13,655	13,655	-	0.0%	New contract with Harshwal is a lower rate
51207 Fiscal Accounting Services	29,448	35,864	41,100	5,236	14.6%	
51209 SCPSC Operations	429,950	570,563	601,651	31,088	5.4%	
51211 Legal Counsel	5,711	6,000	6,000	-	0.0%	Based on 22/23 Actuals
51225 Travel and Training	-	2,500	-	(2,500)	-100.0%	
51226 Consulting Services	36,815	28,000	36,815	8,815	31.5%	Zen Healthcare, Based on 22/23 Actuals
51235 AMR Dispatch Contract	3,590,205	4,006,792	4,477,476	470,684	11.7%	Updated 03/11/24 Total AMR Contract \$4,583,325
51235 Fire Season Dispatcher	193,978	193,978	105,849	(88,129)	-45.4%	
51244 Licenses	-	-	-	-	N/A	
51249 Other Professional Services	-	5,000	5,000	-	0.0%	Consultant to assist with getting more grants
51901 Telecommunication Data Lines	6,359	15,500	7,830	(7,670)	-49.5%	Based on ISD charges of \$50.20 per month per line with 13 lines.
51902 Radio Services	29,495	28,000	32,500	4,500	16.1%	Based on actuals with 10% increase
51905 ISD- Improvement Projects	3,630	-	-	-	N/A	
51916 County Services	675	1,000	1,000	-	0.0%	
52111 General office expenses for JPA	-	500	500	-	0.0%	
52141 Computer Equipment	-	4,500	4,500	-	0.0%	Livewall
52142 SCPSC Shared Replacement Fund	218,705	140,838	86,680	(54,158)	-38.5%	
52143 Software	75,978	205,500	394,937	189,437	92.2%	Tablet Command + other software
53402 Depreciation	131,588	175,000	175,000	-	0.0%	Based on current depreciation schedule and expected increase due to asset acquisitions.
52142 Technology Fund Placeholder	-	-	50,000	50,000	N/A	
59002 Advances	-	-	-	-	N/A	
59003 Advances clearing	-	-	-	-	N/A	
Total Expenditures	\$ 4,796,714	5,605,190	6,997,573	1,392,383	24.8%	
* Expenses funded by member contributions	\$ 4,665,126	5,430,190	6,772,573	1,342,383	24.7%	
Net Cost	\$ 276,383	(75,000)	(688,589)			

Fund Balance Summary	FY 22-23	FY 23-24	FY 24-25
Beginning Fund Balance Available for Budgeting	\$ 1,860,186	2,170,694	1,894,164
Plus Revenues	\$ 4,941,509	\$ 5,355,190	6,083,984
Less Expenditures	\$ (4,796,714)	\$ (5,605,190)	(6,997,573)
Budget Adjustments		\$ (201,530)	
Adjustments	\$ 165,713	175,000	175,000
Ending Fund Balance Available for Budgeting	\$ 2,170,694	1,894,164	1,155,575
17% Fund Balance requirement	\$ 815,441	\$ 952,882	\$ 1,055,527
Excess Fund Balance over minimum balance	\$ 1,355,253	\$ 941,282	\$ 100,048

REDCOM MDC Budget 78402-66060200	FY 22-23	FY 23-24	FY 24-25	FY 23-24/ FY 24-25	FY 23-24/ FY 24-25
44002 Interest on Pooled cash	5,359	-	-	-	N/A
47101 CAD Central Dispatch Contribution	-	-	7,654	7,654	N/A
45301 REDCOM Tablet Replacement Fund Agency Specific	89,522	55,506	31,850	(23,656)	-42.6%
46210 Refund of MDC Replacement from SCPSC			424,000		
Total Revenues	94,881	55,506	463,504	(16,002)	
52141 REDCOM CAD Replacement Fund Central Site	-	7,681	7,654	(27)	-0.4%
52142 REDCOM Tablet Replacement Fund Agency Specific	-	47,825	31,850	(15,975)	-33.4%
52143 Software Expense Audit Adj	14,511				
53501 Contributions to Others			172,000		
52142 Tablet Replacement from MDC Funds			252,000		
Total Expenditures	14,511	55,506	463,504	(16,002)	

Placeholder if agencies want to spend any of their Tablet replacement funds.

Placeholder if agencies want to spend any of their MDC funds.

Fund Balance Summary	FY 22-23	FY 23-24	FY 24-25
Beginning Fund Balance Available for Budgeting	\$ 826,994	907,364	907,364
Plus Revenues	\$ 94,881	\$ 55,506	463,504
Less Expenditures	\$ (14,511)	\$ (55,506)	(463,504)
Adjustments			
Ending Fund Balance Available for Budgeting	\$ 907,364	907,364	907,364

Preliminary Budget FY 2024-25

Calendar Year	5-yr Average	% of Total Calls	2024-25 Contribution	Base Fee Range	Base Fee Contribution	\$ 105,849.45	Fire Season Dispatcher	2024-25 Member Contribution	Price Per Call by Agency	2024-25	2024-25	2024-25	2024-25	Total 2024-25 Device Charges	Total Charges
										Tablet Command Costs	Use of MDC RF funds	Device Replacement	Aircards Charge		
Cities and Districts															
Cazadero CSD	130	0.12%	5,816.40	8	3,805.17	0.20%	215.68	9,837.25	75.90	1,941.99	-	-	-	1,941.99	11,779.24
City of Healdsburg	1,877	1.74%	84,230.13	5	19,023.48	2.95%	3,123.30	106,376.91	56.68	5,849.01	-	-	-	5,849.01	112,225.92
City of Petaluma	7,657	7.08%	343,652.46	3	38,046.97	12.04%	12,742.83	394,442.26	51.51	17,326.12	-	5,600.00	-	22,926.12	417,368.38
City of Santa Rosa	27,653	25.59%	1,241,074.92	1	221,941.84	43.48%	46,019.78	1,509,036.54	54.57	29,573.20	-	-	-	29,573.20	1,538,609.73
City of Sebastopol	1,159	1.07%	52,006.54	6	12,682.32	1.82%	1,928.43	66,617.29	57.49	4,815.24	-	-	-	4,815.24	71,432.53
City of Sonoma	3,489	3.23%	156,594.08	4	25,364.64	5.49%	5,806.60	187,765.32	53.81	-	-	-	-	-	187,765.32
Coast Life Support	869	0.80%	38,982.46	7	5,073.17	0%	-	44,055.63	50.72	-	-	-	-	-	44,055.63
Dry Creek Rancheria	154	0.14%	6,920.44	8	3,805.17	0.24%	256.61	10,982.23	71.22	2,841.47	-	-	-	2,841.47	13,823.70
Graton FPD	775	0.72%	34,781.73	7	5,073.17	1.22%	1,289.73	41,144.62	53.09	5,778.29	-	-	-	5,778.29	46,922.91
Kenwood FPD	285	0.26%	12,799.68	8	3,805.17	0.45%	474.62	17,079.47	59.89	-	-	-	-	-	17,079.47
Monte Rio FPD	695	0.64%	31,209.31	7	5,073.17	1.09%	1,157.26	37,439.74	53.84	6,630.09	-	2,450.00	-	9,080.09	46,519.83
North Bay Fire -Gold Ridge FPD/CSA40	2,675	2.47%	120,044.09	4	25,364.64	4.21%	4,451.30	149,860.04	56.03	23,933.17	-	-	-	23,933.17	173,793.21
North Sonoma Coast FPD	351	0.32%	15,734.81	8	3,805.17	0.55%	583.46	20,123.44	57.40	-	-	-	-	-	20,123.44
Northern Sonoma County (Geyserville)	632	0.58%	28,372.91	7	5,073.17	0.99%	1,052.08	34,498.17	54.57	4,735.78	-	1,750.00	-	6,485.78	40,983.95
Occidental CSD	373	0.34%	16,731.13	8	3,805.17	0.59%	620.40	21,156.71	56.75	7,577.25	-	2,800.00	-	10,377.25	31,533.96
Rancho Adobe FPD	2,630	2.43%	118,042.46	4	25,364.64	4.14%	4,377.08	147,784.18	56.19	16,929.62	-	6,300.00	-	23,229.62	171,013.80
Schell-Vista FPD	682	0.63%	30,598.95	7	5,073.17	1.07%	1,134.63	36,806.74	53.98	11,373.82	-	4,200.00	-	15,573.82	52,380.56
Sheriff Helicopter	112	0.10%	5,026.52	8	3,805.17	0%	-	8,831.70	78.85	-	-	-	-	-	8,831.70
Sonoma County Fire District	10,589	9.80%	475,248.57	3	38,046.97	16.65%	17,622.49	530,918.03	50.14	28,429.78	(28,429.78)	-	-	-	530,918.03
SCFD-EMS (previous AMR 911)	35,245	32.61%	1,581,783.28	1	221,941.84	0%	-	1,803,725.11	51.18	72,638.60	-	-	-	72,638.60	1,876,363.71
Sonoma Valley Fire	1,579	1.46%	70,882.92	5	19,023.48	2.48%	2,628.38	92,534.78	58.59	23,710.68	-	8,750.00	-	32,460.68	124,995.47
Timber Cove FPD	219	0.20%	9,837.62	8	3,805.17	0.34%	364.78	14,007.58	63.90	-	-	-	-	-	14,007.58
Total Cities/Districts	99,831	92.36%	4,480,371		698,802.89	100.00%	105,849.45	5,285,023.74		264,084.09	(28,429.78)	31,850.00	-	267,504.31	5,552,528.06
Private Providers															
	63,605.20														
Bells	3,587	3.32%	160,983.31	4	25,364.64	-	-	186,347.95	51.95	970.99	-	2,020.80	-	2,991.79	189,339.74
Life West	671	0.62%	30,114.25	7	5,073.17	-	-	35,187.41	52.44	-	-	-	-	-	35,187.41
REACH	124	0.12%	5,583.03	8	3,805.17	-	-	9,388.20	75.47	-	-	-	-	-	9,388.20
AMR	3,870	3.58%	173,693.22	4	25,364.64	-	-	199,057.87	51.43	31.78	-	2,020.80	-	2,052.58	201,110.45
Total Private Providers	8,253	7.64%	370,373.80		59,607.63			429,981.43		1,002.78	-	4,041.60	-	5,044.38	435,025.81
Total All Agencies:	108,083	100.00%	4,850,745.20		758,410.52		105,849.45	5,715,005.18		265,086.87	(28,429.78)	31,850.00	4,041.60	272,548.69	5,987,553.87

5-yr Average Calls	Base Call Budget		2% CPI
	2023-24	2024-25	
25,000+	\$ 217,590	\$ 221,942	
15,000-24,999	\$ 186,506	\$ 190,236	
4,001-14,999	\$ 37,301	\$ 38,047	
2,501-4,000	\$ 24,867	\$ 25,365	
1,500-2,500	\$ 18,650	\$ 19,023	
1,000-1,499	\$ 12,434	\$ 12,682	
501-999	\$ 4,974	\$ 5,073	
1-500	\$ 3,731	\$ 3,805	

	"Call" Budget	Base "Call" Budget	Total "Call" Budget
		\$4,850,745	\$758,411
Price per call	\$44.88	\$7.02	\$51.90
Per Call from 23/24 (\$46.51)	\$5.39		10.4%

5,987,553.87 Total REDCOM Budget
 -\$105,849 Fire Season Dispatcher
 -\$4,042 Aircards
 -\$364,937 Tablet Command
 -\$688,589 Expansion Project (- \$100k)
 \$5,609,156 Total Call Budget

Comparison to Prior Year

2024-25 Member Contribution	2023-24 Member Contribution	23/24 & 24/25 \$ Inc/Dcr	23/24 & 24/25 % Inc/Dcr	2024-25 % of Total Calls	2023-24 % of Total Calls	2024-25 Increase by %	2024-25 Device Charges	2023-24 Device Charges	23/24 & 24/25 \$ Inc/Dcr	23/24 & 24/25 % Inc/Dcr
9,837.25	8,718.98	1,118.27	12.83%	0.12%	0.11%	0.01%	1,941.99	-	1,941.99	
106,376.91	94,875.16	11,501.76	12.12%	1.74%	1.68%	0.06%	5,849.01	6,638.59	(789.58)	-12%
394,442.26	351,016.80	43,425.45	12.37%	7.08%	6.91%	0.17%	22,926.12	16,947.71	5,978.41	35%
1,509,036.54	1,389,347.32	119,689.21	8.61%	25.59%	25.82%	-0.24%	29,573.20	33,744.05	(4,170.85)	-12%
66,617.29	60,569.72	6,047.57	9.98%	1.07%	1.06%	0.01%	4,815.24	4,560.80	254.44	6%
187,765.32	184,078.74	3,686.58	2.00%	3.23%	3.51%	-0.28%	-	6,062.40	(6,062.40)	-100%
44,055.63	38,702.93	5,352.70	13.83%	0.80%	0.80%	0.00%	-	-	-	
10,982.23	10,305.04	677.19	6.57%	0.14%	0.14%	0.00%	2,841.47	2,908.75	(67.28)	-2%
41,144.62	35,270.85	5,873.77	16.65%	0.72%	0.67%	0.05%	5,778.29	5,793.70	(15.41)	0%
17,079.47	15,753.92	1,325.55	8.41%	0.26%	0.26%	0.00%	-	1,470.05	(1,470.05)	-100%
37,439.74	31,791.75	5,647.98	17.77%	0.64%	0.59%	0.05%	9,080.09	10,074.64	(994.54)	-10%
149,860.04	130,384.28	19,475.76	14.94%	2.47%	2.49%	-0.02%	23,933.17	26,614.04	(2,680.88)	-10%
20,123.44	17,143.86	2,979.58	17.38%	0.32%	0.30%	0.03%	-	-	-	
34,498.17	30,478.56	4,019.60	13.19%	0.58%	0.56%	0.02%	6,485.78	3,978.73	2,507.05	63%
21,156.71	18,559.37	2,597.34	13.99%	0.34%	0.33%	0.02%	10,377.25	3,360.15	7,017.10	209%
147,784.18	132,429.46	15,354.73	11.59%	2.43%	2.37%	0.06%	23,229.62	21,202.99	2,026.62	10%
36,806.74	33,232.85	3,573.89	10.75%	0.63%	0.62%	0.01%	15,573.82	17,239.35	(1,665.53)	-10%
8,831.70	8,307.37	524.33	6.31%	0.10%	0.11%	-0.01%	-	-	-	
530,918.03	507,077.25	23,840.78	4.70%	9.80%	9.67%	0.13%	-	34,058.34	(34,058.34)	-100%
92,534.78	73,373.23	19,161.55	26.12%	1.46%	1.26%	0.20%	32,460.68	24,778.23	7,682.45	31%
14,007.58	12,573.27	1,434.30	11.41%	0.20%	0.19%	0.01%	-	-	-	
3,481,298.63	3,183,990.70	297,307.93					194,865.71	219,432.53	(24,566.81)	
186,347.95	171,554.30	14,793.65	8.62%	3.32%	3.49%	-0.17%	2,991.79	2,891.11	5,882.90	203.5%
35,187.41	25,834.12	9,353.29	36.21%	0.62%	0.50%	0.12%	-	-	-	
9,388.20	12,962.78	(3,574.58)	-27.58%	0.12%	0.13%	-0.02%	-	-	-	
199,057.87	1,749,523.40	(1,550,465.53)	-88.62%	3.58%	36.42%	-32.84%	2,052.58	27,158.31	(25,105.73)	-92.4%
429,981.43	1,959,874.60	(1,529,893.16)					\$5,044	\$30,049	-\$19,223	
3,911,280.06	5,143,865.30	(1,232,585.24)					\$199,910.09	\$249,481.94	-\$43,790	