



REDWOOD EMPIRE DISPATCH COMMUNICATIONS AUTHORITY
ANNUAL BUDGET
FISCAL YEAR 2026-2027



MISSION: *REDCOM exists to assist the public, dispatch response agencies, and help the community during emergencies. REDCOM provides: high quality emergency medical and fire dispatch services; emergency pre-arrival instructions; advanced technology; financial stability; and a sound organizational structure. We will provide our callers, member agencies, general public and each other with unbiased, courteous, and professional treatment at all times.*



REDWOOD EMPIRE DISPATCH COMMUNICATIONS AUTHORITY HISTORY AND PROFILE

History:

In greater Sonoma County, fire and medical emergencies had been dispatched by multiple agencies for decades, creating numerous communication challenges. Leadership within Sonoma County's fire and EMS agencies recognized this dilemma and foresaw that, as the county continued to grow, shortcomings in the emergency communications infrastructure would need to be addressed.

In 2002, they formed the Redwood Empire Dispatch Communications Authority, a Joint Powers Authority (REDCOM JPA) with the vision of creating a high-performing regional dispatch center that combined advanced technology with innovative emergency medical dispatch tools. This approach enabled the communities it served to receive life-saving instructions such as CPR over the phone and provided a structured system to triage calls and prioritize the most acute emergencies.

Additionally, the new model ensured that fire and EMS personnel were dispatched on the same radio frequencies and received critical information simultaneously. Many local government fire and EMS agencies recognized the value of this vision and joined the REDCOM JPA. Several private providers also entered into agreements to receive dispatch services from REDCOM.

Thus, the original REDCOM was established, with a private subcontractor providing dispatch services. REDCOM delivered its first dispatch in January 2003.

Fire and Emergency Dispatch Services Today:

Fast forward 23 years to 2024, and the REDCOM service model has evolved significantly, fully realizing its founders' vision. The JPA now directly employs its dispatchers and administrative staff, with seven of the original 20 team members still serving. Their mentorship and institutional knowledge remain invaluable to the now 30-plus member team. We are proud to maintain a highly skilled workforce, many of whom bring prior experience in EMS and fire services. REDCOM has expanded its use of innovative tools, including both emergency medical and fire dispatch protocols.

In 2017, REDCOM earned the prestigious designation of Accredited Center of Excellence from the National Academy of Emergency Medical Dispatch. In 2020, REDCOM received a second accreditation for emergency fire dispatching. Today, REDCOM continues to uphold these distinctions by meeting rigorous standards that require consistent quality assurance, ongoing training, and continuous adaptation to evolving industry best practices.

We have taken these capabilities to the next level in Sonoma County—where call volume is highest by implementing a tiered response system. This system enables dispatchers to differentiate medical responses based on the needs presented, using established Emergency Medical Dispatch (EMD) protocols.

This initiative is supported by the Sonoma County Fire Chiefs Association (SCFCA), which is committed to leveraging revenues generated through Measure H to strengthen Sonoma County's emergency response infrastructure. In partnership with these efforts, the Sonoma County Sheriff's Office Telecommunications Bureau has enhanced emergency fire and medical radio systems in areas such as Oakmont and Cloverdale, where improvements were critically needed. The SCFCA has also invested in upgrades to fire station alerting systems to improve response efficiency and reliability.

Looking ahead, REDCOM staff continues to explore further innovations, including the power of artificial intelligence (AI) to manage non-emergency calls such as registered controlled burns, allowing dispatch personnel to focus their full attention on processing and dispatching emergency calls.

REDWOOD EMPIRE DISPATCH COMMUNICATIONS AUTHORITY

Organizational Chart

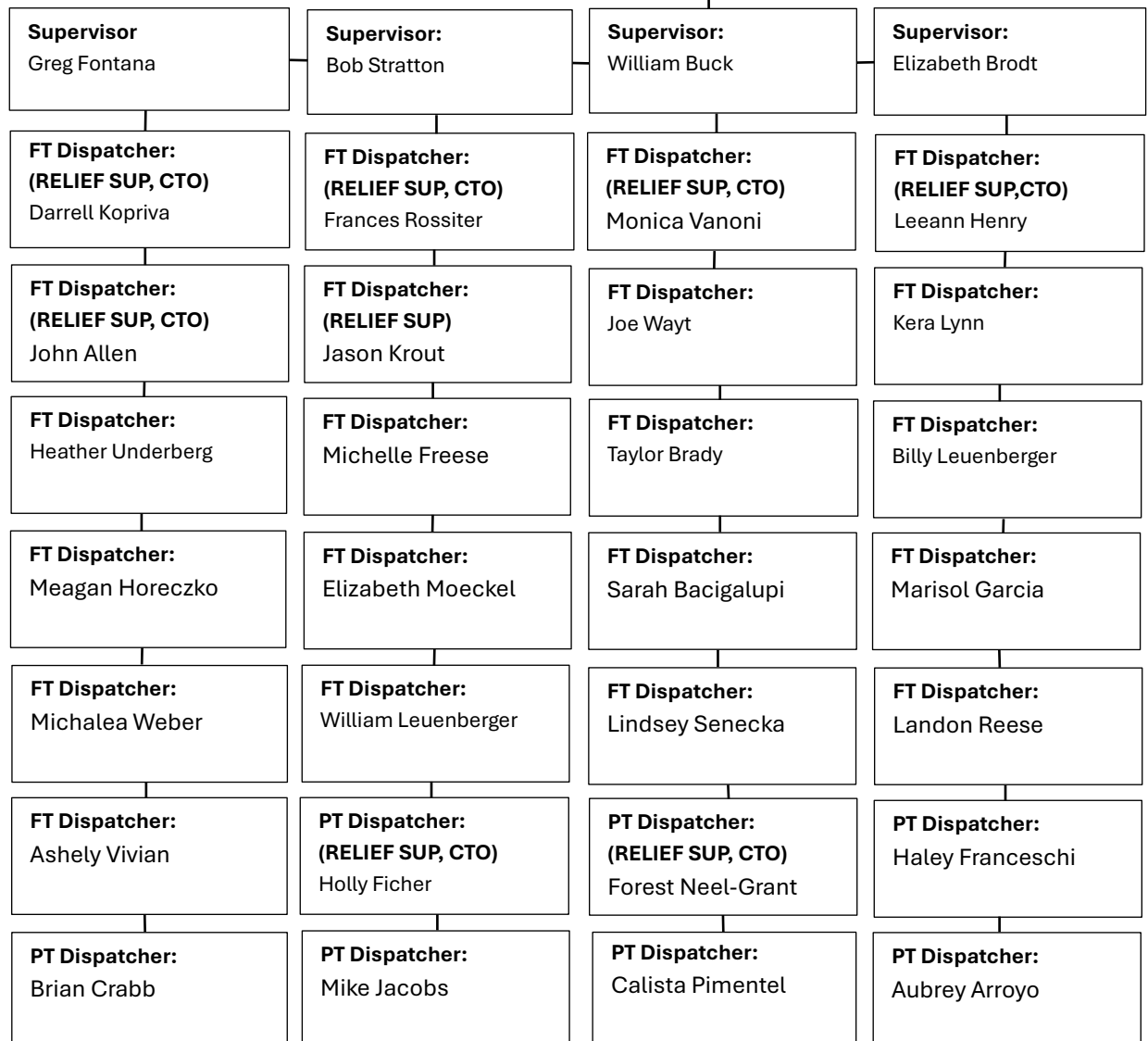
Executive Director
Evonne Stevens

Administrative Coordinator:
Corin Burns

Communications Manager
Kenneth Reese

Data Services:
Nick Barber

| FTE allocation by classification | FY 25-26 Adopted | FY 26-27 Proposed |
|---|-----------------------------|------------------------------|
| Executive Director | 1.00 | 1.00 |
| Administrative Assistant | | |
| Admin Services Coordinator | 1.00 | 1.00 |
| Communications Manager | 1.00 | 1.00 |
| Operations Manager | | |
| Associate Data Sys Admin | 1.00 | 1.00 |
| Communications Supervisor | 4.00 | 4.00 |
| Communications Dispatcher | 22.50 | 22.50 |
| Total FTE | 30.50 | 30.50 |





REDWOOD EMPIRE DISPATCH COMMUNICATIONS AUTHORITY

FY2026/27 Budget
Transmittal Letter

Members of the REDCOM JPA and Citizens of Sonoma County

We are pleased to present the attached REDCOM Budget for Fiscal Year 2026–2027. This budget outlines the operational and capital resources necessary to continue providing high-quality emergency fire and medical dispatch services to our community, in alignment with REDCOM’s mission and the Strategic Plan adopted in Fiscal Year 2018–2019.

A key component of this year’s budget supports REDCOM Goal 3.1: enhancing our ability to manage large-scale incidents, including mass casualty incidents (MCIs), local disasters, and events involving multiple operational periods or multi-agency coordination. To achieve this goal, REDCOM identified the need to increase operational capacity. We are able to do so by expanding from 10 to 15 working consoles upon completion of the dispatch center expansion, a 50 percent increase.

This expansion represents a significant and necessary investment, particularly in light of the major firestorms experienced in Sonoma County and California’s prolonged periods of severe drought. Strengthening our dispatch infrastructure ensures that REDCOM remains resilient, responsive, and prepared to serve during times of heightened emergency activity.

With project management support from Sonoma County Public Infrastructure (SPI) and in close collaboration with the Sonoma County Sheriff's Office, REDCOM initiated a multi-year development process. Following completion of the planning and programming phase, funding development, and design, the project has now entered the construction phase. SPI held a bid opening on January 27, and an initial bid was received within the approved budget. SPI is currently reviewing next steps and will present the bid to the Sonoma County Board of Supervisors on March 27, 2026. In addition to supporting the expansion project, staff are working to allocate replacement funding within the budget to ensure appropriate resources are available for future capital improvements. As this budget is a dynamic planning document, the Board can expect regular financial updates to ensure expenditures remain aligned with approved goals and projections. A Mid-Year Review will also be presented to provide a comprehensive update on fiscal performance and budget status.

This year's budget reflects the hard work, collaboration, and dedication of staff throughout the organization. It demonstrates REDCOM's ongoing commitment to fiscal responsibility and to the districts, cities, and communities we proudly serve.

We are grateful for the Board and communities' continued support and partnership throughout this process and look forward to initiating REDCOM's next Strategic Planning process in April 2026 to help us define our long-term priorities, align resources with community needs, and strengthen accountability in our service delivery.

Respectfully submitted,



Evonne Stevens

REDCOM Executive Director

**REDWOOD EMPIRE DISPATCH COMMUNICATIONS AUTHORITY
FY 2026-2027 PROPOSED OPERATIONS BUDGET**

| REDCOM Operations Budget 78401-66060100 | Actual | Approved Budget | Preliminary Budget | Change Budgeted | % Change |
|--|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| | FY 24-25 | FY 25-26 | FY 26-27 | FY 25-26/ FY 26-27 | FY 25-26/ FY 26-27 |
| | | | | | |
| Revenues | | | | | |
| 42610 Measure H Providers | \$ 2,435,749 | \$ 4,582,176 | \$ 4,596,841 | \$ 14,665 | 0.3% |
| 42627 Non Measure H Providers | 2,133,478 | 85,087 | 77,776 | (7,311) | -8.6% |
| 45301 EOA1 Provider (SCFD_EMS) | - | 2,437,995 | 2,440,035 | 2,040 | 0.1% |
| 45301 EOA2 Provider (Bells) | - | 252,729 | 250,160 | (2,569) | -1.0% |
| 45310 Other Private Ambulance Providers (REACH, LifeWest) | 2,700,143 | 75,937 | 53,401 | (22,536) | -29.7% |
| 45507 Tablet Command Software Licenses - Providers | 189,482 | 261,484 | 282,653 | 21,169 | 8.1% |
| 46029 Fire Chiefs - Technology fund (placeholder including Tablet Command license) | - | 130,600 | 500,000 | 369,400 | 282.8% |
| 46040 Tablet Command Software Licenses - Non Members | 21,841 | 21,518 | 21,096 | (422) | -2.0% |
| 45510 Air cards | - | 3,873 | - | - | N/A |
| 44002 Interest on Pooled Cash | 61,754 | - | - | - | N/A |
| 46200 Misc. Revenue | 303,800 | - | - | - | N/A |
| Total Revenues | \$ 7,850,120 | \$ 7,847,526 | \$ 8,221,962 | \$ 374,436 | 4.8% |
| Expenses | | | | | |
| Provider Specific Direct Expenses | | | | | |
| 50000 Salaries & Employee Benefits - Fire Season Dispatcher | \$ - | \$ 109,194 | \$ 110,310 | \$ 1,116 | 1.0% |
| 19840 Measure H Technology fund | - | - | 369,400 | 369,400 | - |
| 52143 Measure H Fire Mapper and Tablet Command placeholder of 108 licenses | - | 130,600 | 130,600 | - | 0.0% |
| 52144 Software Reimbursed by EOA-1 - Genesis Pulse | - | - | 15,330 | 15,330 | 100.0% |
| 52144 Tablet Command Software Licenses | 275,158 | 283,002 | 303,749 | 20,747 | 7.3% |
| Subtotal Provider Specific Expenses | \$ 275,158 | \$ 522,796 | \$ 929,389 | \$ 406,593 | |
| Expansion Project and other expense not allocated to providers | | | | | |
| 19831 Acq-CIP-Bldg. & Impr (Expansion Project) | \$ 788,589 | \$ 1,594,435 | \$ - | \$ (1,594,435) | N/A |
| 51025 Telecommunication Wireless Svc (Air cards) | 925 | 2,040 | - | (2,040) | N/A |
| 52142 Contingency budgets | - | 27,960 | - | (27,960) | N/A |
| 53501 Contributions | 15,497 | - | - | - | N/A |
| Subtotal Use of FB | \$ 805,011 | \$ 1,624,435 | \$ - | \$ (1,624,435) | |
| All providers supported Expenses | | | | | |
| 19840 Acq-WIP Equipment (Zetron Agreement) | \$ - | \$ - | \$ - | \$ - | N/A |
| 19840 Acq-WIP Equipment (other purchases per replacement schedule) | - | - | 430,000 | 430,000 | 100.0% |
| 19840 Acq-WIP Equipment (Coast Blue - Radio Equipment) | 81,382 | - | - | - | N/A |
| 50000 Salaries & Employee Benefits (excluding Fire Season Dispatcher recorded above) | 3,132,137 | 5,568,476 | 5,110,310 | (458,166) | -8.2% |
| 51022 Phone Lines - Velocity | - | - | 1,872 | 1,872 | 100.0% |
| 51025 Telecommunication Wireless Svc (Aircards) | - | - | 2,042 | 2,042 | 100.0% |
| 51041 Insurance | 20,270 | 20,085 | 24,000 | 3,915 | 19.5% |
| 51061 Maintenance (Van) | - | 2,575 | 2,652 | 77 | 3.0% |
| 51061 Maintenance - Equipment (Livewall) | - | 10,000 | 10,000 | - | 0.0% |
| 51061 Maintenance - Equipment (Zetron Agreement) | 37,838 | 36,070 | 36,070 | - | 0.0% |
| 51201 Administration Services | 1,169 | 17,000 | 1,500 | (15,500) | -91.2% |
| 51206 Annual Audit | 10,655 | 15,633 | 15,633 | - | 0.0% |
| 51207 Client Accounting Services | 110,840 | 77,000 | 116,000 | 39,000 | 50.6% |
| 51209 SCPSC Operations | 614,849 | 582,024 | 635,750 | 53,726 | 9.2% |
| 51211 County Counsel - Legal Advice | 185,810 | 60,000 | 100,000 | 40,000 | 66.7% |
| 51212 Outside Counsel - Legal Advice | 28,248 | 40,000 | 50,000 | 10,000 | 25.0% |
| 51225 Training Services | 24,206 | 40,000 | 30,000 | (10,000) | -25.0% |
| 51226 Consulting Services | 276,609 | 185,000 | 100,000 | (85,000) | -45.9% |
| 51235 AMR Dispatch Contract | 1,408,899 | - | - | - | N/A |
| 51237 Process Services | 5,784 | 4,400 | 6,200 | 1,800 | 40.9% |
| 51242 Bank Charges | 574 | 800 | 800 | - | 0.0% |
| 51249 Other Professional Services | 2,894 | - | - | - | N/A |
| 51401 Rents and Leases - Equipment | - | 2,500 | 1,000 | (1,500) | -60.0% |
| 51901 Telecommunication Data Lines | 16,814 | 11,200 | 11,200 | - | 0.0% |
| 51902 Radio Services | 32,571 | 32,572 | 32,572 | - | 0.0% |
| 51905 ISD- Improvement Projects (expansion project) | 3,300 | 3,400 | 3,400 | - | 0.0% |
| 51916 County Services | 5,102 | 1,030 | 5,500 | 4,470 | 434.0% |
| 52021 Clothing, Uniforms, Personal | - | 7,000 | 3,500 | (3,500) | -50.0% |
| 52111 General office expenses for JPA | 14,485 | 75,000 | 30,000 | (45,000) | -60.0% |
| 52141 Minor Equipment/Small Tools | 4,464 | 9,500 | 6,000 | (3,500) | -36.8% |
| 52142 Computer Equipment/Accessories | 87,910 | 15,000 | 15,000 | - | 0.0% |
| 52142 Computer Equipment/Accessories (SCPSC Shared Replacement Fund) | 20,766 | 98,084 | 98,115 | 31 | 0.0% |
| 52143 Computer Software\ Licensing | 143,684 | 210,000 | 201,426 | (8,574) | -4.1% |
| 52190 Utilities Expense | - | 15,450 | 15,000 | (450) | -2.9% |
| 53103 Zetron Sheriff agreement payment (interest expense) | 16,056 | 14,033 | 11,553 | (2,479) | -17.7% |
| 59002 Zetron Sheriff agreement payment (Principal payment) | 57,875 | 70,899 | 85,478 | 14,579 | 20.6% |
| Subtotal Expenses - Shared by all Providers | \$ 6,345,188 | \$ 7,224,730 | \$ 7,192,573 | \$ (32,157) | -0.4% |
| Non-Member support expenses (budget reporting only) | | | | | |
| 59003 Advances clearing - Zetron Sheriff agreement payment (principal) | (57,875) | (70,899) | (85,478) | (14,579) | 20.6% |
| 53402 Depreciation and Amortization | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ - | 0.0% |
| Total Expenses | \$ 7,542,483 | \$ 9,476,063 | \$ 8,211,484 | \$ (1,264,578) | -13.3% |

**REDWOOD EMPIRE DISPATCH COMMUNICATIONS AUTHORITY
FY 2026-27 PROPOSED OPERATING PROJECTED FUND BALANCE**

| Fund Balance Summary | FY 24-25 | Approved Budget | FY 26-27 |
|---|----------------|-----------------|--------------|
| Beginning Fund Balance Available for Budgeting | \$ 1,912,857 | \$ 2,143,881 | \$ 619,446 |
| Plus Revenues | \$ 7,850,120 | \$ 7,847,526 | 8,221,962 |
| Less Expenses | \$ (7,542,483) | \$ (9,476,063) | (8,211,484) |
| Budget Adjustments | | | |
| Adjustments (less depreciation and principal payment) | \$ (76,614) | \$ 104,101 | 89,522 |
| Adjusted Net Cost | \$ 231,024 | \$ (1,524,435) | \$ 100,000 |
| Ending Fund Balance Available for Budgeting | \$ 2,143,881 | 619,446 | \$ 719,446 |
| Expenses applicable to Fund Balance requirement calculation | \$ 6,578,894 | \$ 7,153,832 | \$ 7,107,095 |
| Temporary change of Fund Balance requirement from 17% to 9.12% | \$ 599,995 | \$ 652,429 | \$ 648,167 |
| Excess Fund Balance over minimum balance | \$ 1,543,886 | \$ (32,984) | \$ 71,278 |
| Reserve as a % of budgeted operating expense (Approved at 9.12% per resolution 2025-08 as of June 30,2025) | | 8.7% | 10.1% |

FY2026-27 PROPOSED REPLACEMENT/DEVICE BUDGET

| | Actual | Approved Budget | Preliminary Budget | Change Budgeted | % Change |
|---|-----------------|-----------------|--------------------|-----------------------|-----------------------|
| REDCOM Replacement Device Fund Budget 78402-66060200 | FY 24-25 | FY 25-26 | FY 26-27 | FY 25-26/ FY 26-27 | FY 25-26/ FY 26-27 |
| 44002 Interest on Pooled cash | \$ 20,661 | \$ - | \$ - | \$ - | N/A |
| 45527 REDCOM Tablet Replacement Fund Agency Specific | 30,450 | 38,850 | 47,600 | 8,750 | 22.5% |
| 46210 Future replacement collection per replacement schedule | | - | 207,548 | 207,548 | 0.0% |
| Total Revenues | \$ 51,111 | \$ 38,850 | \$ 255,148 | \$ 216,298 | 557% |
| 52144 Tablet Replacement Fund Agency Specific - place holder. | \$ - | \$ 252,000 | \$ 78,430 | (173,570) | -68.9% |
| 52144 Equipment allowance - Tablet replacement Agency specific use of their funds | 146,973 | 38,850 | 47,600 | 8,750 | 22.5% |
| AMR MDC refund | 171,662 | - | - | - | N/A |
| 57011 Transfer to Operations from replacement recon | 292,692 | - | - | - | N/A |
| Total Expenses | \$ 611,327 | \$ 290,850 | \$ 126,030 | \$ (173,570) | -60% |
| Fund Balance Summary | FY 24-25 | | FY 26-27 | | |
| Beginning Fund Balance Available for Budgeting | \$ 890,646 | \$ 330,430 | \$ 78,430 | | |
| Plus Revenues | 51,111 | 38,850 | 255,148 | | |
| Less Expenses | (611,327) | (290,850) | (126,030) | | |
| Adjustments | | | | | |
| Ending Fund Balance Available for Budgeting | \$ 330,430 | \$ 78,430 | \$ 207,548 | | |

**REDWOOD EMPIRE DISPATCH COMMUNICATIONS AUTHORITY
FY 2026-27 PROPOSED DISPATCH FEES/DUES BY PROVIDER**

| | # of calls per calendar year 5-yr Average | % of Total Calls | Total Fee contribution of Shared Expense | | Fire Season Dispatcher | Expansion Project Contribution | 2026-27 Operations collection | 2026-27 Replacement collection | 2026-27 Total Dispatch Dues |
|--|---|------------------------|---|---------|------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|--------------------------------|
| Measure H Eligible Member Agencies | | | | 68,007 | | | | | |
| Cazadero CSD | 153 | 0.14% | \$ 9,950 | 0.22% | \$ 248 | \$ 138 | \$ 10,335 | \$ 287 | \$ 10,622 |
| Cloverdale Fire | 1,593 | 1.44% | 103,890 | 2.34% | 2,585 | 1,444 | 107,919 | 2,998 | 110,916 |
| City of Healdsburg | 1,942 | 1.76% | 126,631 | 2.86% | 3,150 | 1,761 | 131,542 | 3,654 | 135,196 |
| City of Petaluma | 8,212 | 7.44% | 535,396 | 12.07% | 13,319 | 7,444 | 556,159 | 15,449 | 571,609 |
| City of Santa Rosa | 28,865 | 26.17% | 1,881,997 | 42.44% | 46,820 | 26,166 | 1,954,983 | 54,307 | 2,009,289 |
| City of Sonoma | 2,963 | 2.69% | 193,174 | 4.36% | 4,806 | 2,686 | 200,666 | 5,574 | 206,240 |
| Graton FPD | 840 | 0.76% | 54,781 | 1.24% | 1,363 | 762 | 56,905 | 1,581 | 58,486 |
| Gold Ridge FPD | 4,595 | 4.17% | 299,620 | 6.76% | 7,454 | 4,166 | 311,239 | 8,646 | 319,885 |
| North Sonoma Coast FPD | 375 | 0.34% | 24,450 | 0.55% | 608 | 340 | 25,398 | 706 | 26,104 |
| Northern Sonoma County (Geyserville) | 726 | 0.66% | 47,361 | 1.07% | 1,178 | 658 | 49,198 | 1,367 | 50,565 |
| Occidental CSD | 397 | 0.36% | 25,897 | 0.58% | 644 | 360 | 26,902 | 747 | 27,649 |
| Rancho Adobe FPD | 2,823 | 2.56% | 184,060 | 4.15% | 4,579 | 2,559 | 191,198 | 5,311 | 196,509 |
| Schell-Vista FPD | 721 | 0.65% | 46,996 | 1.06% | 1,169 | 653 | 48,819 | 1,356 | 50,175 |
| Sonoma County Fire District | 10,921 | 9.90% | 712,036 | 16.06% | 17,714 | 9,900 | 739,649 | 20,546 | 760,196 |
| Sonoma Valley Fire | 2,530 | 2.29% | 164,956 | 3.72% | 4,104 | 2,293 | 171,353 | 4,760 | 176,113 |
| Timber Cove FPD | 215 | 0.20% | 14,031 | 0.32% | 349 | 195 | 14,575 | 405 | 14,980 |
| Total Measure H eligible Cities and Districts | 67,872 | 61.52% | \$ 4,425,226 | 99.80% | \$ 110,090 | \$ 61,525 | \$ 4,596,841 | \$ 127,694 | \$ 4,724,534 |
| Non Measure H Member Agencies | | | | | | | | | |
| Coast Life Support | 923 | 0.84% | \$ 60,193 | 0% | - | \$ 837 | \$ 61,029 | \$ 1,737 | \$ 62,766 |
| Dry Creek Rancheria | 136 | 0.12% | 8,854 | 0.20% | 220 | 123 | 9,198 | 255 | 9,453 |
| Sheriff Helicopter | 114 | 0.10% | 7,446 | 0% | - | 104 | 7,549 | 215 | 7,764 |
| SCFD-EMS (EOA1) | 36,679 | 33.25% | 2,391,457 | 0% | - | \$ 33,249 | \$ 2,424,705 | \$ 69,008 | 2,493,713 |
| Total Non Measure H eligible Cities/Districts | 37,852 | 34.31% | \$ 2,467,949 | 0.20% | \$ 220 | \$ 34,312 | \$ 2,502,482 | \$ 71,215 | \$ 80,249 |
| Private Providers | | | | | | | | | |
| Bells (EOA2) | 3,784 | 3.43% | 246,730 | 0.00% | - | 3,430 | 250,160 | 7,120 | 257,280 |
| Life West | 719 | 0.65% | 46,892 | 0.00% | - | \$ 652 | \$ 47,544 | 1,353 | 48,897 |
| REACH | 89 | 0.08% | 5,777 | 0.00% | - | 80 | 5,857 | 167 | 6,024 |
| Total Private Providers | 4,592 | 4.16% | \$ 299,398 | 0.00% | \$ - | \$ 4,163 | \$ 303,561 | \$ 8,639 | \$ 312,201 |
| Total All Agencies: | 110,316 | 100% | \$ 7,192,573 | 100.00% | \$ 110,310 | \$ 100,000 | \$ 7,402,883 | \$ 207,548 | \$ 7,610,431 |

**REDWOOD EMPIRE DISPATCH COMMUNICATIONS AUTHORITY
FY 2026-27 PROPOSED DEVICE CHARGES BY PROVIDER**

| | 2026-27 Tablet Command Costs | 2026-27 Use of MDC RF funds | 2026-27 Device Replacement | Total 2026-27 Device Charges | Genesis Pulse | Total Charges |
|--|---------------------------------------|-----------------------------------|-------------------------------|------------------------------------|------------------|---------------------|
| Measure H Eligible Member Agencies | | | | | | |
| Cazadero CSD | \$ 1,625 | \$ - | \$ - | \$ 1,625 | \$ - | \$ 11,727 |
| Cloverdale Fire | 6,483 | - | - | 6,483 | - | 111,966 |
| City of Healdsburg | 7,097 | - | - | 7,097 | - | 135,670 |
| City of Petaluma | 18,604 | - | 5,600 | 24,204 | - | 567,811 |
| City of Santa Rosa | 39,716 | - | - | 39,716 | - | 1,950,577 |
| City of Sonoma | - | - | - | - | - | 196,137 |
| Graton FPD | 7,675 | - | - | 7,675 | - | 63,296 |
| Gold Ridge FPD | 33,741 | - | - | 33,741 | - | 337,956 |
| North Sonoma Coast FPD | 4,979 | - | - | 4,979 | - | 29,804 |
| Northern Sonoma County (Geyserville) | 4,835 | - | 2,100 | 6,935 | - | 55,023 |
| Occidental CSD | 7,447 | - | 2,800 | 10,247 | - | 36,542 |
| Rancho Adobe FPD | 14,506 | - | 14,350 | 28,856 | - | 215,738 |
| Schell-Vista FPD | 10,896 | - | 8,400 | 19,296 | - | 67,013 |
| Sonoma County Fire District | 37,297 | - | - | 37,297 | - | 760,253 |
| Sonoma Valley Fire | 31,985 | - | 14,350 | 46,335 | - | 213,821 |
| Timber Cove FPD | 2,326 | - | - | 2,326 | - | 16,572 |
| Total Measure H eligible Cities and Districts | \$ 229,212 | \$ - | \$ 47,600 | \$ 276,812 | \$ - | \$ 4,769,906 |
| Non Measure H Member Agencies | | | | | | |
| Coast Life Support | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 61,116 |
| Dry Creek Rancheria | 2,793 | - | - | 2,793 | - | 11,783 |
| Sheriff Helicopter | - | - | - | - | - | 7,560 |
| SCFD-EMS (EOA1) | 34,448 | - | - | 34,448 | 15,330 | 2,477,911 |
| Cities/Districts | \$ 37,241 | \$ - | \$ - | \$ 37,241 | \$ 15,330 | \$ 2,558,370 |
| Private Providers | | | | | | |
| Bells (EOA2) | 3,505 | - | - | 3,505 | - | 254,019 |
| Life West | 12,695 | - | - | 12,695 | - | \$ 60,306 |
| REACH | - | - | - | - | - | 5,865 |
| Total Private Providers | \$ 16,200 | \$ - | \$ - | \$ 16,200 | \$ - | \$ 320,190 |
| Total All Agencies: | \$ 282,653 | \$ - | \$ 47,600 | \$ 330,253 | \$ 15,330 | \$ 7,648,466 |

**REDWOOD EMPIRE DIPSTACH COMMUNICATIONS AUTHORITY
FY 2026-27 PROPOSED CHANGE IN FEES/DUES/CHARGES BY PROVIDER**

| | 2026-27 Total Dispatch Dues | 2025-26 Dues (incl. Cloverdale) | 25/26 & 26/27 \$ Inc/Dcr | % Inc/Dcr | 2026-27 % of Total Calls | 2025-26 % of Total Calls | Increase by % | 2026-27 Device Charges | 2025-26 Device Charges | 25/26 & 26/27 \$ Inc/Dcr | % Inc/Dcr |
|--|-----------------------------|---------------------------------|--------------------------|--------------|--------------------------|--------------------------|---------------|------------------------|------------------------|--------------------------|-----------|
| Measure H Eligible Member Agencies | | | | | | | | | | | |
| Cazadero CSD | 10,622 | 13,187 | (2,565) | -19.45% | 0.14% | 0.14% | 0.00% | 1,625 | 1,666 | (41) | -2.46% |
| Cloverdale Fire | 110,916 | 57,406 | 53,510 | 93.21% | 1.44% | 0.00% | 1.44% | 6,483 | - | 6,483 | N/A |
| City of Healdsburg | 135,196 | 140,471 | (5,275) | -3.76% | 1.76% | 1.81% | -0.05% | 7,097 | 7,120 | (23) | -0.32% |
| City of Petaluma | 571,609 | 539,498 | 32,111 | 5.95% | 7.44% | 7.48% | -0.03% | 24,204 | 23,502 | 701 | 2.98% |
| City of Santa Rosa | 2,009,289 | 1,993,394 | 15,895 | 0.80% | 26.17% | 26.38% | -0.22% | 39,716 | 34,064 | 5,651 | 16.59% |
| City of Sonoma | 206,240 | 249,241 | (43,001) | -17.25% | 2.69% | 3.34% | -0.65% | - | - | - | N/A |
| Graton FPD | 58,486 | 55,789 | 2,697 | 4.84% | 0.76% | 0.76% | 0.01% | 7,675 | 5,833 | 1,841 | 31.56% |
| Gold Ridge FPD | 319,885 | 334,922 | (15,037) | -4.49% | 4.17% | 2.49% | 1.67% | 33,741 | 39,637 | (5,896) | -14.87% |
| North Sonoma Coast FPD | 26,104 | 27,134 | (1,030) | -3.80% | 0.34% | 0.35% | -0.01% | 4,979 | 3,184 | 1,795 | 56.38% |
| Northern Sonoma County (Geyserville) | 50,565 | 47,797 | 2,768 | 5.79% | 0.66% | 0.64% | 0.02% | 6,935 | 7,053 | (117) | -1.66% |
| Occidental CSD | 27,649 | 28,323 | (674) | -2.38% | 0.36% | 0.36% | 0.00% | 10,247 | 10,270 | (23) | -0.22% |
| Rancho Adobe FPD | 196,509 | 197,400 | (891) | -0.45% | 2.56% | 2.56% | 0.00% | 28,856 | 19,891 | 8,965 | 45.07% |
| Schell-Vista FPD | 50,175 | 49,011 | 1,164 | 2.37% | 0.65% | 0.65% | 0.00% | 19,296 | 18,670 | 626 | 3.35% |
| Sonoma County Fire District | 760,196 | 718,968 | 41,228 | 5.73% | 9.90% | 10.16% | -0.26% | 37,297 | 37,576 | (278) | -0.74% |
| Sonoma Valley Fire | 176,113 | 134,401 | 41,712 | 31.04% | 2.29% | 1.72% | 0.58% | 46,335 | 36,510 | 9,824 | 26.91% |
| Timber Cove FPD | 14,980 | 17,145 | (2,165) | -12.63% | 0.20% | 0.20% | 0.00% | 2,326 | 899 | 1,426 | 158.59% |
| Total Measure H eligible Cities and Districts | 4,724,534 | 4,604,086 | 120,448 | 2.62% | | | | 276,812 | 245,875 | 30,934 | |
| Non Measure H Member Agencies | | | | | | | | | | | |
| Coast Life Support | 62,766 | 60,065 | 2,701 | 4.50% | 0.84% | 0.84% | 0.00% | - | - | - | N/A |
| Dry Creek Rancheria | 9,453 | 13,149 | (3,696) | -28.11% | 0.12% | 0.14% | -0.02% | 2,793 | 2,801 | (8) | -0.30% |
| Sheriff Helicopter | 7,764 | 11,255 | (3,491) | -31.01% | 0.10% | 0.11% | -0.01% | - | - | - | N/A |
| SCFD-EMS (EOA1) | 2,493,713 | 2,419,080 | 74,633 | 3.09% | 33.25% | 33.63% | | 34,448 | 34,566 | (118) | -0.34% |
| Total Non Measure H eligible Cities/Districts | 2,573,696 | 2,503,549 | 70,147 | 2.80% | | | | 37,241 | 37,368 | (127) | |
| Private Providers | | | | | | | | | | | |
| Bells (EOA2) | 257,280 | 250,789 | 6,491 | 2.59% | 3.43% | 3.45% | -0.02% | 3,505 | 3,535 | (30) | -0.84% |
| Life West | 48,897 | 49,060 | (163) | -0.33% | 0.65% | 0.67% | -0.02% | 12,695 | 13,490 | (795) | -5.90% |
| REACH | 6,024 | 10,578 | (4,554) | -43.05% | 0.08% | 0.10% | -0.02% | - | - | - | N/A |
| Total Private Providers | 312,201 | 310,426 | 1,775 | 0.57% | | | | 16,200 | 17,025 | (825) | |
| Total All Agencies: | 7,610,431 | 7,418,061 | 192,370 | 2.59% | | | | 330,253 | 300,268 | 29,982 | |

REDWOOD EMPIRE DIPSTACH COMMUNICATIONS AUTHORITY
FY 2026-27 PROPOSED FUNDING NEEDS AND REPLACEMENT SCHEDULE

| Product | Description & Notes | Quantity | Last Replaced | Lifespan | Projected Replacement Year | Estimated Replacement Cost | Funding source | FY 26-27 contribution to reach estimated amount by projected replacement year | FY 27-28 contribution to reach estimated amount by projected replacement year |
|--|--|----------|---------------|----------|----------------------------|----------------------------|---|---|---|
| Zetron | Radio consoles (procured by SCSO) | 10 | 2023 | 10 | FY 2033 | 697,000 | REDCOM providers | \$99,571 | \$99,571 |
| Vesta | 911 phone consoles, funded and replaced by CalOES every 5 years based on call volume | 10 | | 5 | | 570,000 | State funding (currently on hold) | - | - |
| REDCOM channel | Radio infrastructure | 1 | 2019 | 10 | FY 2029 | 112,000 | REDCOM providers | \$37,333 | \$37,333 |
| Control 3 | Radio infrastructure | 1 | 2021 | 10 | FY 2031 | 112,000 | REDCOM providers | \$22,400 | \$22,400 |
| Control 2 | Radio infrastructure | 1 | 2023 | 10 | FY 2033 | 112,000 | REDCOM providers | \$16,000 | \$16,000 |
| Control 4 | Radio infrastructure | 1 | 2023 | 10 | FY 2033 | 112,000 | REDCOM providers | \$16,000 | \$16,000 |
| Coast Blue | Radio infrastructure | 1 | 2025 | 10 | FY 2035 | 112,000 | REDCOM providers | \$12,444 | \$12,444 |
| Laptops & Tablets | Necessary under the COOP Plan, to ensure mobile dispatch capacity | 12 | 2026 | 5 | FY 2031 | 19,000 | REDCOM providers | \$3,800 | \$3,800 |
| Total: | | | | | | | | \$207,548 | \$207,548 |
| Items included in the FY 26-27 Budget, contributions for replacement will start in FY 27-28 | | | | | | | | | |
| Zetron - Expansion | Radio consoles (procured by SCSO) | 5 | FY 2027 | 10 | FY 2036 | 350,000 | Included in SPI Expansion project costs | | \$35,000 |
| Consoles - Expansion | Dispatch desks | 5 | FY 2027 | 10 | FY 2037 | 140,000 | Included in SPI Expansion project costs | | \$14,000 |
| Consoles | Dispatch desks | 10 | FY 2027 | 10 | FY 2037 | 280,000 | REDCOM providers | | \$28,000 |
| Vesta - Expansion | 911 phone consoles | 5 | FY 2027 | 5 | FY 2037 | 150,000 | unknown whether Cal OES will fund | | \$30,000 |
| Total Capital Assets: | | | | | | | | \$ 430,000 | \$107,000 |
| Grand Total: | | | | | | | | | \$314,548 |