

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

411



FROM: EXECUTIVE OFFICE

SUBMITTAL DATE:
November 8, 2005

SUBJECT: RIVERSIDE COUNTY FIRE DEPARTMENT COST STUDY

RECOMMENDED MOTION: That the Board of Supervisors receive and file the attached report, entitled Riverside County Fire Department Cost Study.

BACKGROUND: On August 9, 2005, the County Executive Office was directed to analyze the costs associated with the formation of a general fund County Fire Department. The attached report concludes that there would be a gross cost operational increase of \$12.8 million. There would also be an estimated cost of \$8.9 million to replace certain existing fire stations in order to continue service in associated unincorporated areas of the county. As per the direction of the Board, a "Draft" version of this report was shared for comment with the current fire Contract Cities, California Department of Forestry (CDF), CDF Union representatives, Volunteer Firefighter representatives and staff from each Board Office. They were invited to make comments in writing and they have been included in an appendix to the report.

Robert W. Tremaine
Principal Management Analyst

ATTACHMENTS FILED WITH THE CLERK OF THE BOARD

Departmental Concurrence

| | | | | |
|-----------------------|-------------------------------|--------|-------------------------|-----|
| FINANCIAL DATA | Current F.Y. Total Cost: | \$ N/A | In Current Year Budget: | N/A |
| | Current F.Y. Net County Cost: | \$ N/A | Budget Adjustment: | N/A |
| | Annual Net County Cost: | \$ N/A | For Fiscal Year: | N/A |

| | | |
|-------------------------|----------------------------------|--------------------------|
| SOURCE OF FUNDS: | Positions To Be Deleted Per A-30 | <input type="checkbox"/> |
| | Requires 4/5 Vote | <input type="checkbox"/> |

C.E.O. RECOMMENDATION: Receive and file

County Executive Office Signature *Bill Luna*

- Dept't Recomm.: Consent
- Per Exec. Ofc.: Consent
- Policy
- Policy

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



FROM: Supervisor Jeff Stone
Supervisor John Tavaglione

SUBMITTAL DATE: August 3, 2005

SUBJECT: Board Directive to Prepare a Detailed Analysis of the Cost Associated with Establishing a County Employee Staffed Fire Department

RECOMMENDED MOTION: That the Board direct the County Executive Office to prepare a detailed analysis of the cost associated with establishing a county employee staffed fire department.

BACKGROUND:

The 2004 audit conducted by CGR Management Consultants broadly covered the costs associated with establishing a County staffed fire department. The audit did not provide sufficient detail to determine the actual cost of utilizing County employees as opposed to California Department of Forestry and Fire Protection employees. On June 30, 2005, the cooperative agreement with CDF to provide Fire Protection Services expired. The actual costs of providing direct fire services is dependent on projected salaries, benefits, indirect costs of supporting a county workforce, such as training, worker compensation, staff benefits, hiring process and many other factors. The County now pays a 9.1 percent administrative charge in addition to a fixed staff benefit rate for CDF employees. The County needs to assess if a more cost effective alternative is available than the CDF contract. By completing a more detailed cost analysis, the County will be better prepared to determine if a contract renewal is in the best interest of the County.

Jeff Stone
Supervisor
Third District

John Tavaglione
Supervisor
Second District

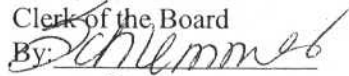
JS:JT:vc

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Stone and duly carried, IT WAS ORDERED that the above matter is approved as recommended, with direction to the Executive Office to look into having Mr. Ronnie Coleman, former State Fire Marshal, work with them on this analysis, and report back on Tuesday, November 8, 2005.

Ayes: Tavaglione, Stone and Wilson
Nays: None
Absent: Buster and Ashley
Date: August 9, 2005
xc: Supvs. Stone & Tavaglione, E.O., Fire, COB

Nancy Romero
Clerk of the Board

By: 
Deputy

COUNTY OF RIVERSIDE

STATE OF CALIFORNIA



RIVERSIDE COUNTY FIRE DEPARTMENT COST STUDY

November 8, 2005

Presented by

Larry Parrish
County Executive Officer

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EXECUTIVE SUMMARY

The Board of Supervisors directed the county Executive Office to conduct an internal study of the organizational and cost elements to form a stand-alone Riverside County Fire Department. This report's goal is to provide the straightforward answer to the Board's basic cost question. This 90-day process has determined that gross operational costs would immediately increase approximately \$12.8 million. This cost includes salaries, benefits, services and supplies. In addition, capital facility replacement costs would increase approximately \$8.9 million, yielding a total cost increase of \$21.7 million. This study assessed one model that includes only a county operation and a second model that includes all existing contract cities. The study does not judge the effectiveness of the current system, which is excellent by all accounts. Assuming approximately 47 percent recovery of the operational costs, the total net increase would be \$5.4 million for operational costs, \$8.9 million for facility replacement yielding a net increase of \$15.1 million for the model including all the contract cities.

BACKGROUND

Riverside County contracts with the California Department of Forestry (CDF) for fire-protection services. This relationship dates back to 1921, when CDF began contracting to enhance the service level necessary to deal with wild land fire protection. The Riverside County Fire Department/CDF contract, as we know it today, began in 1946. Under the current contract arrangement with CDF, the Riverside County Fire Department provides fire protection for all the unincorporated areas of the county along with one fire-protection district and 16 cities that contract for service via the county.

While this arrangement continues to provide an effective and efficient fire department, the Riverside County Board of Supervisors felt it timely to review and evaluate the contract relationship with CDF. In June 2004, the Board directed the county Executive Office and county Purchasing Department to develop and publish a request for proposal (RFP) for a professional consultant to audit the current fire contract. Through the RFP process, CGR Management Consultants was selected to conduct this audit and began work in August 2004. The report was completed in December 2004 and submitted to the Board in January 2005. During the following months, the Board and county Executive Office reviewed the audit findings. As a result of this review and other events, the Board determined it would be prudent to analyze and calculate the estimated cost to create and maintain a stand-alone county Fire Department. On Aug. 9, 2005 the Board directed the county Executive Office to complete this cost study and return those findings to the Board on Nov. 8, 2005.

METHODOLOGY

The first step in this process was assembling the core working group responsible for gathering and developing data to produce the cost model. This group consisted of representatives from county Human Resources, county Fire Department, County Counsel and the county Executive Office. The county also retained Ronnie Coleman, director of business development for Emergency Services Consulting and a former fire marshal for California. Mr. Coleman was retained to provide expert advice and to review this cost study. During this study we were directed to review the organizational structure of several other county fire departments. We also discussed transition experiences and related issues with representatives from the San Bernardino County Fire Department (SBCFD) and the Orange County Fire Authority.

OTHER JURISDICTIONS

The San Bernardino County Fire Department is composed of 32 fire-protection districts. The organization is being consolidated into a countywide fire protection district with four improvement districts – valley, mountain, north desert and south desert. Each district would retain the revenue generated within its boundaries. The department also provides service to three contract cities and also serves three other cities that are overlaid by a fire district. When SBCFD was formed in 1994 there were several large fire districts and a number of smaller fire agencies and county services areas (CSAs) with fire powers. At that time, CSA 38 covered a substantial, non-contiguous area of the county and service in the CSA was provided by a contract with CDF. In 1998, with estimated savings of \$1 million per year, the contract with CDF ended and SBCFD was formed as it exists today. It should be noted that the cities of Highland and Yucaipa elected to detach from CSA 38 and continue its CDF contract service. CDF still provides service in the areas of state responsibility. After the first year of operations without the CDF contract, the department saved approximately \$850,000, which was absorbed back into fire operations. While there were initial savings, and while the current plan to reorganize into four districts will achieve more operational and administrative efficiency, the department still faces major funding issues. A recent study of funding sources and anticipated revenues by Emergency Services Consulting, Inc. showed that SBCFD faces what the study describes as an “\$83 million gorilla” (funding deficit) in the next 10 to 15 years. However, this analysis was updated by the county Administrative Office in 2004 and the financial projections estimated a shortfall of around \$15.2 million in 2011/12. The SBCFD apparatus depreciation annual cost is approximately \$3.2 million and comprises a large portion of the projected shortfall. The SBCFD is part of “Special Districts.” As such, it is not technically a county department and staff members are all special-district employees. The department provides all its own administrative and human-resources services. The SBCFD has a current budget of approximately \$134 million.

Fire protection in Orange County is provided by the Orange County Fire Authority. The Orange County Fire Department formed in May 1980. In the early 1990s, participating cities determined that they wanted greater control of firefighting services in the county. Toward that end, they created a joint powers authority and in 1995 the current Orange

County Fire Authority (OCFA) was formed. The OCFA has a board of directors composed of representatives from the 22 member agencies. OCFA provides all administrative and human resource services. The authority has a current operating budget of \$225 million.

Relating this information to our study, we find that both SBCFD and OCFA are stand-alone agencies and not county general-fund departments, as is assumed for this Riverside County Fire Department study. Both agencies, while funded primarily by property taxes, receive only a small portion of their revenues from the county general fund and each department provides all necessary administrative services exclusive from their respective counties.

RIVERSIDE STUDY MODEL

We have found two very important elements in both agencies (SBCFD & OCFA) that relate to the model used in this study. First, both agencies have adopted the 56-hour work schedule and, second, both agencies provide a cohesive countywide command structure that is vital to successful operations. This element will be discussed in further detail later in this report.

We have also used the audit performed by CGR for background. The audit provided valuable information, definitions and explanations that have been previously reviewed by the Board. This report will reference elements of the audit without going into repetitious detail.

While the basic model of a stand-alone department was straightforward to define, the issue of the contract cities complicated the process. Realizing there are numerous combinations of a county department with a variable number of contract cities, we determined the best approach was to assume two models: one with no contracts and one with all existing contracts. If the Board were to determine that it wished to form a stand-alone Fire Department, each contract partner would need to decide whether to contract with the county, contract with CDF or form its own independent department. Not wishing to put agencies in this position for purposes of the study, we adopted the position of all in or all out.

The four primary elements the group evaluated were salaries/benefits, services/supplies, facilities and firefighting equipment.

Under the present service contract, CDF provides all professional firefighting personnel and recovers the salary/benefit cost of these positions along with a 9 percent administrative overhead. The administrative overhead charge, as described by CDF administration, *"Reflects costs of the CDF overhead functions that support multiple programs or activities. Some of the primary functions include the Executive Office, Human Resources, Accounting, Budget, Legislation, Public Affairs, Labor Relations, Training, various Management Team members of Fire Protection and Resource Management and various functions in the Region offices and administrative units. The*

administrative charge is used to collect a fair share of the cost of administering the overhead program. This administrative charge is calculated each year by the state, reflecting actual costs for administering the local government fire protection program.” Administrative costs that transfer to the county have been included in the appropriate classifications within the calculations for salaries, benefits, services and supplies. CDF also provides 27 positions for administrative oversight with no charge to the county. The county provides administrative and operational support with 130 existing county employees. This does not include the 14 staff positions assigned to the Office of Emergency Services (OES). For purposes of this study it will be assumed that OES would remain unchanged. The county currently provides necessary service and supply costs. There are currently 91 fire stations owned either by the county, the state or contract cities. The county owns the current inventory of firefighting equipment (fire trucks, utility vehicles, staff cars, etc.).

Each of these four elements will be discussed in greater detail below. A summary of costs can be found in Appendix “A”.

FINDINGS

SALARIES AND BENEFITS

As with any large organization, salaries and benefits represent the majority of ongoing operational costs. The biggest challenge faced in this cost study was to develop the classifications needed to staff a county Fire Department. Many do not exist in the current county salary classification ordinance. To develop the necessary classifications and salary ranges, Human Resources surveyed several other fire organizations, including the counties of San Bernardino, Orange, Ventura and Los Angeles, and the City of Riverside. Human Resources and the working group then evaluated the survey to determine reasonable market comparisons. It was ultimately decided that for purposes of this study, the best market fit for Riverside County was to use an average of the salaries for Orange County and San Bernardino County.

Once the basic salaries were established, the next step was to develop a reasonable benefit package for the firefighters’ safety group and the classified employees. All of the classified employees are currently county employees and would use existing classifications. This allowed the use of the current benefit package for the classified employees. The benefit rates for the safety group were based on comparative research conducted by Human Resources. They evaluated data from other agencies and the existing Riverside County safety memorandums of understanding.

The next step was to develop the staffing model. For this element we relied heavily on the expertise of our Fire Department staff and the consultant for validation.

Under the current contract, CDF provides the county with 822 professional firefighting staff. While these positions serve both the county and city areas, for purposes of discussion, roughly 428 positions are attributed to the county and 394 positions are

attributed to the cities. The approximate salary and benefit cost for these positions is \$95,505,740. The professional firefighting staff works a 72-hour week. In order to develop the staffing model for this study, it was assumed that the county would move to a 56-hour work week, which is becoming the statewide industry standard. There is no indication that CDF plans to adopt the 56-hour schedule.

The CGR audit report contained an extensive description and comparison of the 72-hour and 56-hour work models along with the associated staffing. For simplification purposes, the two important differences between the plans are: 1) the 72-hour plan requires 19 FLSA overtime hours per week and the 56-hour plan requires three FLSA overtime hours per week. 2) The staffing ratio under the 72-hour plan is 2.7 staff per post position while the 56-hour plan requires 3.0 staff per post position. A post position is defined as a "seat" on a fire engine. Each position is staffed 24/7 based on the aforementioned ratios.

Using the 56-hour plan, our resulting model calls for a total of 966 professional firefighting staff. The distribution is 520 county positions and 446 city positions. For purposes of this study, it was assumed that the classified staff will remain as it currently exists with little change in cost for the combined county/city model. For comparison purposes, the classified staff was proportionally allocated between the county and the cities. Current county salary and benefit rates were used to develop the total costs for the classified positions.

The total salary and benefit cost including professional firefighting staff, administrative staff and OES staff is \$115,824,939, compared to the current cost of \$104,325,504. This represents an increase of \$11,499,436. Total staffing increases from 966 to 1,110, for an increase of 144 positions. This total assumes all contract cities are included. Under this model approximately \$49,250,174 would be recovered in revenue from the contract cities.

The issue of additional impact on county overhead has been addressed in the benefit rates with approximately \$1,020 per employee included in the salary rate to cover these costs. Also included in the staffing numbers are necessary personnel to provide fire academy instructor services. Logically, training responsibility will fall on the county. Fire training is currently conducted at the Ben Clark Training Center and would continue under any adopted model.

A detailed representation of the staffing model along with salary and benefit detail for both county stand-alone and a combination of county with all contract cities can be found in Appendix "B."

It should be noted that our staffing model does not affect the volunteer firefighter program. The county currently has approximately 65 volunteer fire companies and over 1,100 volunteer firefighters. The volunteer program is developing a plan to incorporate all volunteer companies under a single countywide volunteer program. It is anticipated that this evolution will occur regardless of how the county fire system might evolve. The volunteer program is vital to the county fire system's existence, and the service level provided to Riverside County residents would be seriously impacted without this

program. For purposes of this study we have assumed that this program would remain in place. As such, the associated staff and cost elements, such as paid volunteers (volunteers are paid for responding to certain county and state emergencies), supplies, etc., are included in the current budget and are assumed to remain relatively stable.

SERVICES AND SUPPLIES

The county currently provides service and supply costs for all county operations. In general, it is accepted that services and supplies are driven by the total number of personnel. The total increase in personnel under the new model for a stand-alone department with all contracts was 14.91 percent. To reasonably adjust service and supply costs, we assumed that not all expense categories are directly related to total staff, and that some categories are related more to safety staff. It was determined that a more conservative increase of 10 percent overall would be used. There are also specific items that relate to forming a new department. These include items such as safety equipment, new county badges, re-keying of existing facilities etc. Where these were easily identifiable, individual adjustments were made to specific categories to reflect increases. Overall, the service and supply costs increased from \$12,685,656 to \$13,954,222 for a net increase of \$1,268,566. Detail for services and supplies can be seen in Appendix "C".

FACILITIES

There are currently 91 fire stations in Riverside County. The stations are either owned by the county (45), the state (nine), cities (31) or the volunteer firefighters (six). The areas of responsibility for the stations also vary. Some stations respond to unincorporated areas, some respond to city areas and some respond to a combination of unincorporated and city areas.

Assuming a stand-alone Fire Department is established and that the state would retain ownership of its facilities, the county would need to immediately replace the Sage, Anza and west Riverside fire stations. These stations would be required to meet fire-protection needs in the unincorporated areas previously covered by the state stations.

The cost to replace each station would include staff, building and land. The estimated annual cost to staff each station is \$948,940 or a total \$2,846,819 for all three stations. This personnel cost has been included in the cost model. For purposes of this study, the staffing estimate assumes current service levels in each station. Should the Board elect to enhance the staff level to include full staffing on all shifts in all classifications, salary and benefit costs would correspondingly increase.

The average construction costs for each facility is approximately \$2.5 million or a total of \$7.5 million for all three. The final element is land acquisition. If the county does not have existing property, each facility would need two to three improved acres, depending

on the type of station (rural, medium urban or heavy urban). Land would cost an estimated \$1.35 million total for all three stations.

The second element of the station replacement question is the scenario with no contract cities. As stated previously, some fire stations serve both city and unincorporated areas. If we did not have the contract cities and we assume that cities retain ownership of their facilities, the county would be required to replace at least two more stations. Replacement costs would remain at approximately \$2.5 million per station. It should be noted, however, that this would result in existing city stations having a new county station in close proximity. In this situation, it would be in the best interests of the county and the city to negotiate a joint-use agreement and avoid duplication of effort.

The final issue in the facilities category is the replacement of the Fire Department headquarters, dispatch center and vehicle maintenance facility. The county Capital Improvement Project plan currently includes a new Fire Department headquarters. This new facility will also include a new emergency operations center and vehicle maintenance facility. The project is estimated to cost \$24 million to \$28 million. Preliminary planning has begun to construct a centralized dispatch facility that would include fire and sheriff dispatch operations. This project has not yet reached the point where estimated costs have been developed. With the development of a dispatch center, the ongoing study will address the major cost issues that are difficult to estimate at this time. It is however, understood that these issues will include construction, land acquisition, radio dispatch equipment, radio frequency acquisition, and any additional towers and repeater sites that might be required. While these projects are now in the planning stages they represent major costs that the county must face. It is important to remember that if a stand-alone county department is created, the projects already in the planning stages would require a higher priority level.

A transition to a stand-alone Fire Department would require significant time to acquire necessary land and construct facilities. Details for facilities can be found in Appendix "D."

FIRE FIGHTING EQUIPMENT

The county currently owns all its major firefighting equipment, support vehicles and staff vehicles. No increases are anticipated in this area.

It should be noted that an important part of the equipment necessary to address a major fire event are the dozers, crew buses and aircraft used in the fire attack. The state owns these items and provides them under the basic mutual-aid system. Even if a stand-alone county Fire Department is formed, this equipment will remain with CDF and presumably still will be available in time of emergency.

CONCLUSIONS

This cost analysis yields an estimated \$12.8 million gross increase in operational costs to create a stand-alone Riverside County Fire Department. It bears repeating that our model assumes all contract-city operations would remain in place and approximately 47 percent of costs would be recovered through contract revenue, yielding a net cost of \$6.8 million. Added to this is the \$8.9 million for facility replacement, for a total net increase of \$15.1 million.

Beyond the basic cost question, other factors must be considered in this analysis, including the effectiveness of our current system. Under the current system, we have an effective and cohesive countywide command structure. Communications issues and the lack of unified command caused major problems during critical times in other jurisdictions. Riverside County can proudly point to a system that has worked efficiently and effectively.

We know state contract costs may continue to increase but we must assume, regardless of which organizational structure is adopted, that operations and human resources costs also will tend to increase. Under a county department, the Board would have greater control over the destiny of negotiated cost issues. Forming a stand-alone department would require that the county take on issues now covered by the CDF contract, including negotiations with labor groups, staff hiring and training, and workers' compensation costs.

In forming a county department, it is possible to become what is referred to as a "contract county" (as is the case in Orange County.) If the county takes primary responsibility for fire service, areas known as "state responsibility areas" (SRAs) would remain. Under a contract-county system, CDF may elect to contract with the county agency to provide service to any SRA that still exists.

This study has focused on identifying and estimating the primary cost elements to fund a stand-alone county Fire Department and provide a straightforward answer to the basic cost question the Board posed.

Should the Board move forward to create a stand-alone department, the next phase would be to develop a very detailed transition plan with much broader scope than the basic cost elements. Along with the basic organizational structure, this plan would: examine issues such as human resources from the standpoint of developing labor units; establish actual classification costs; create necessary memorandums of understanding with new labor units; evaluate the possible transition of employees from CDF; and consider buyout of leave, retirement and benefit packages. A major portion of any transition plan would require more detailed plans to build replacement stations, new headquarters, a vehicle maintenance facility and a dispatch center.

APPENDICES

- A SUMMARY OF STUDY COST DATA**
- B STAFFING & SALARIES AND BENEFITS**
- C SERVICES AND SUPPLIES**
- D FACILITIES**
- E COMMENTS FROM INTERESTED PARTIES**

APPENDIX A

A. SUMMARY OF STUDY COST DATA

COST SUMMARY

| | CURRENT | ESTIMATED COUNTY | ESTIMATED CITIES | TOTAL COUNTY WITH CITIES | TOTAL INCREASE |
|---|----------------------|---------------------|---------------------|----------------------------------|---------------------|
| SALARIES | | | | | |
| FIRE OPERATIONS | \$95,505,740 | \$58,467,692 | \$48,537,484 | \$107,005,175 | |
| ADMINISTRATION | \$7,886,601 | \$7,299,191 | \$587,410 | \$7,886,601 | |
| OES | \$933,163 | \$807,883 | \$125,280 | \$933,163 | |
| SALARY TOTALS | <u>\$104,325,504</u> | <u>\$66,574,765</u> | <u>\$49,250,174</u> | <u>\$115,824,939</u> | \$11,499,436 |
| SERVICES & SUPPLIES | \$12,685,656 | \$9,240,591 | \$4,713,631 | \$13,954,222 | <u>\$1,268,566</u> |
| | | | | OPERATIONAL COST SUBTOTAL | \$12,768,001 |
| FACILITIES - STATION REPLACEMENT | | | | BUILDINGS | \$7,500,000 |
| | | | | LAND | \$1,350,000 |
| | | | | FACILITIES SUBTOTAL | <u>\$8,850,000</u> |
| | | | | GRAND TOTAL | \$21,618,001 |

APPENDIX B

B. STAFFING & SALARIES AND BENEFITS

SALARY AND STAFFING SUMMARY

FIRE OPERATIONS

| | CURRENT CDF/CITIES | | | COUNTY ONLY | | | 17 CONTRACT CITIES | | | TOTAL COUNTY W/CITIES | TOTAL CNTY/CITY POSITIONS |
|------------------------------|--------------------|-------------------|---------------------|-------------|-------------------|---------------------|--------------------|-------------------|---------------------|-----------------------|---------------------------|
| | STAFF | COST PER POSITION | TOTAL COST | STAFF | COST PER POSITION | TOTAL COST | STAFF | COST PER POSITION | TOTAL COST | | |
| CHIEF OFFICER STAFF | | | | | | | | | | | |
| Unit Chief Fire Chief | 0 | | | | | | | | | | |
| Ass't Chief (Deputy Chief) | 4 | \$142,889 | \$571,557 | | | | | | | | |
| Ass't Chief (Division Chief) | 7 | \$140,226 | \$981,585 | | | | | | | | |
| Battalion Chief - ops | 17 | \$184,494 | \$3,136,392 | | | | | | | | |
| Battalion Chief - staff | 3 | \$184,494 | \$553,481 | | | | | | | | |
| Fire Chief | | | | 1 | \$246,644 | \$246,644 | 0 | \$246,644 | \$0 | \$246,644 | 1 |
| Deputy Fire Chief | | | | 0 | \$194,683 | \$0 | 0 | \$194,683 | \$0 | \$0 | 0 |
| Ass't Chief - Special Ops | | | | 1 | \$184,280 | \$184,280 | 0 | \$184,280 | \$0 | \$184,280 | 1 |
| Ass't Chief - Ops | | | | 1 | \$184,280 | \$184,280 | 0 | \$184,280 | \$0 | \$184,280 | 1 |
| Division Chief - ops | | | | 4 | \$155,599 | \$622,394 | 4 | \$155,599 | \$622,394 | \$1,244,788 | 8 |
| Division Chief - support | | | | 1 | \$155,599 | \$155,599 | 0 | \$155,599 | \$0 | \$155,599 | 1 |
| Battalion Chief - ops | | | | 16 | \$168,159 | \$2,690,539 | 7 | \$168,159 | \$1,177,111 | \$3,867,651 | 23 |
| Battalion Chief - support | | | | 6 | \$168,159 | \$1,008,952 | 3 | \$168,159 | \$504,476 | \$1,513,428 | 9 |
| SUPPORT STAFF | | | | | | | | | | | |
| Fire Captain | 23 | \$134,470 | \$3,092,820 | 27 | \$127,733 | \$3,448,798 | 0 | \$127,733 | \$0 | \$3,448,798 | 27 |
| Fleet Manager | 1 | \$111,150 | \$111,150 | 1 | \$129,905 | \$129,905 | 0 | \$129,905 | \$0 | \$129,905 | 1 |
| Fleet Supervisor | | | | 1 | \$85,362 | \$85,362 | 1 | \$85,362 | \$85,362 | \$170,725 | 2 |
| OA-III | | | | 4 | \$43,766 | \$175,062 | 0 | \$43,766 | \$0 | \$175,062 | 4 |
| Admin. Svcs. Ofcr. | | | | 1 | \$104,847 | \$104,847 | 0 | \$104,847 | \$0 | \$104,847 | 1 |
| Registered Nurse IV | | | | 1 | \$95,745 | \$95,745 | 0 | \$95,745 | \$0 | \$95,745 | 1 |
| STATION PERSONNEL | | | | | | | | | | | |
| Captain | 115 | \$134,470 | \$15,472,166 | 72 | \$127,733 | \$9,154,642 | 50 | \$127,733 | \$6,322,796 | \$15,477,437 | 121 |
| Captain - Medic | 6 | \$143,368 | \$857,343 | 8 | \$135,722 | \$1,085,780 | 3 | \$135,722 | \$407,167 | \$1,492,947 | 11 |
| Engineer | 164 | \$117,286 | \$19,237,183 | 86 | \$109,917 | \$9,489,130 | 68 | \$109,917 | \$7,474,353 | \$16,963,483 | 154 |
| Engineer - Medic | 39 | \$125,029 | \$4,873,639 | 27 | \$117,906 | \$3,183,466 | 29 | \$117,906 | \$3,419,278 | \$6,602,745 | 56 |
| Firefighter | 302 | \$102,931 | \$31,083,021 | 211 | \$99,293 | \$20,950,865 | 203 | \$99,293 | \$20,156,519 | \$41,107,383 | 414 |
| Firefighter - Medic | 137 | \$111,285 | \$15,243,871 | 51 | \$107,282 | \$5,471,402 | 78 | \$107,282 | \$8,368,027 | \$13,839,430 | 129 |
| Firefighter - Seasonal | 4 | \$72,883 | \$291,533 | | | | | | | | |
| SUBTOTAL OPERATIONS | | | \$95,505,740 | | | \$58,467,692 | | | \$48,537,484 | \$107,005,175 | |
| TOTAL STAFF | 822 | | | 520 | | | 446 | | | | 966 |
| CDF DISTRIBUTION | | | | 428 | | | 394 | | | | 822 |

VOLUNTEER FIREFIGHTERS - It is anticipated that the Volunteer Firefighter program will remain in place and unchanged.

SALARY AND STAFFING SUMMARY

ADMINISTRATIVE OPERATIONS

| | CURRENT CDF/CITIES | | | COUNTY ONLY | | | CONTRACT CITIES | | | TOTAL COUNTY W/CITIES | TOTAL CNTY/CITY POSITIONS |
|-----------------------------|--------------------|------------|--------------------|-------------|--------------------|------------|-----------------|------------------|--------------------|-----------------------|---------------------------|
| | FTE | TOTAL COST | TOTAL COST | FTE | TOTAL COST | TOTAL COST | FTE | TOTAL COST | | | |
| | | | | | | | | | | | |
| ADMINISTRATIVE STAFF | | | | | | | | | | | |
| Acctg Assist II | 4 | \$45,748 | \$182,993 | 2 | \$91,496 | | 2 | \$91,496 | \$182,993 | 4 | |
| Acctg. Tech. I | 1 | \$59,742 | \$59,742 | 1 | \$59,742 | | | | \$59,742 | 1 | |
| Acctg. Tech. II | 2 | \$69,298 | \$138,596 | 2 | \$138,596 | | | | \$138,596 | 2 | |
| Admin Svcs Offr | 2 | \$89,492 | \$178,983 | 2 | \$178,983 | | | | \$178,983 | 2 | |
| Admin Supervisor | 1 | \$75,945 | \$75,945 | 1 | \$75,945 | | | | \$75,945 | 1 | |
| Accountant II | 1 | \$53,703 | \$53,703 | 1 | \$53,703 | | | | \$53,703 | 1 | |
| Buyer Assistant | 1 | \$40,465 | \$40,465 | 1 | \$40,465 | | | | \$40,465 | 1 | |
| Buyer I | 1 | \$53,387 | \$53,387 | 1 | \$53,387 | | | | \$53,387 | 1 | |
| BuyerII | 1 | \$74,540 | \$74,540 | 1 | \$74,540 | | | | \$74,540 | 1 | |
| Comm.Analyst | 1 | \$113,449 | \$113,449 | 1 | \$113,449 | | | | \$113,449 | 1 | |
| Comm Tech Support | 2 | \$52,523 | \$105,046 | 2 | \$105,046 | | | | \$105,046 | 2 | |
| Dep.Dir. Admin. | 1 | \$134,423 | \$134,423 | 1 | \$134,423 | | | | \$134,423 | 1 | |
| Sr. Emerg Med Spec | 1 | \$87,880 | \$87,880 | 1 | \$87,880 | | | | \$87,880 | 1 | |
| Exec. Secretary | 1 | \$67,777 | \$67,777 | 1 | \$67,777 | | | | \$67,777 | 1 | |
| F/S Pers. Asst | 4 | \$53,887 | \$215,547 | 4 | \$215,547 | | | | \$215,547 | 4 | |
| Hvy Equip Mech | 7 | \$62,443 | \$437,098 | 7 | \$437,098 | | | | \$437,098 | 7 | |
| Bldg Maint. Supv | 1 | \$72,707 | \$72,707 | 1 | \$72,707 | | | | \$72,707 | 1 | |
| Lead Maint Carptr | 1 | \$53,585 | \$53,585 | 1 | \$53,585 | | | | \$53,585 | 1 | |
| Maint Carpenter | 1 | \$48,714 | \$48,714 | 1 | \$48,714 | | | | \$48,714 | 1 | |
| Mechanic Hlpr | 1 | \$49,285 | \$49,285 | 1 | \$49,285 | | | | \$49,285 | 1 | |
| Network Admin | 1 | \$68,724 | \$68,724 | 1 | \$68,724 | | | | \$68,724 | 1 | |
| Off. Assist II | 1 | \$38,774 | \$38,774 | 1 | \$38,774 | | | | \$38,774 | 1 | |
| Off. Assist III | 8 | \$37,341 | \$298,724 | 7 | \$261,384 | | 1 | \$37,341 | \$298,724 | 8 | |
| PSCO II | 31 | \$54,024 | \$1,674,754 | 25 | \$1,350,608 | | 6 | \$324,146 | \$1,674,754 | 31 | |
| Sr. PSCO | 4 | \$63,595 | \$254,381 | 3 | \$190,786 | | 1 | \$63,595 | \$254,381 | 4 | |
| ECC Supv | 4 | \$70,832 | \$283,329 | 3 | \$212,497 | | 1 | \$70,832 | \$283,329 | 4 | |
| Secretary II | 2 | \$53,929 | \$107,859 | 2 | \$107,859 | | | | \$107,859 | 2 | |
| Sr. Acctg Assist | 2 | \$56,132 | \$112,263 | 2 | \$112,263 | | | | \$112,263 | 2 | |
| Sr. HEM | 8 | \$69,980 | \$559,838 | 8 | \$559,838 | | | | \$559,838 | 8 | |
| Grant Analyst | 1 | \$83,250 | \$83,250 | 1 | \$83,250 | | | | \$83,250 | 1 | |
| Stock Clerk | 3 | \$38,869 | \$116,606 | 3 | \$116,606 | | | | \$116,606 | 3 | |
| Storekeeper | 2 | \$45,922 | \$91,844 | 2 | \$91,844 | | | | \$91,844 | 2 | |
| Sup. Sorekeeper | 1 | \$51,859 | \$51,859 | 1 | \$51,859 | | | | \$51,859 | 1 | |
| User Tech Supprt | 3 | \$69,458 | \$208,375 | 3 | \$208,375 | | | | \$208,375 | 3 | |
| Media Prod Spec | 1 | \$68,052 | \$68,052 | 1 | \$68,052 | | | | \$68,052 | 1 | |
| PIO Info Spec. | 1 | \$66,108 | \$66,108 | 1 | \$66,108 | | | | \$66,108 | 1 | |
| GIS Sr Analyst | 1 | \$78,748 | \$78,748 | 1 | \$78,748 | | | | \$78,748 | 1 | |
| GIS Specialist II | 1 | \$53,197 | \$53,197 | 1 | \$53,197 | | | | \$53,197 | 1 | |
| Bus Sys Analyst | 1 | \$122,504 | \$122,504 | 1 | \$122,504 | | | | \$122,504 | 1 | |
| Bus Sys Anal Supv | 1 | \$158,017 | \$158,017 | 1 | \$158,017 | | | | \$158,017 | 1 | |
| Fire Safety Spec | 8 | \$77,417 | \$619,337 | 8 | \$619,337 | | | | \$619,337 | 8 | |
| Fire Prevent Tech. | 6 | \$49,424 | \$296,545 | 6 | \$296,545 | | | | \$296,545 | 6 | |
| Fire Inspector | 4 | \$57,412 | \$229,646 | 4 | \$229,646 | | | | \$229,646 | 4 | |
| SUBTOTAL ADMIN. | | | \$7,886,601 | | \$7,299,191 | | 11 | \$587,410 | \$7,886,601 | 130 | |
| TOTAL STAFF | 130 | | | 119 | | | 11 | | | 130 | |

OFFICE OF EMERGENCY SERVICES

| | CURRENT CDF/CITIES | | COUNTY STAND ALONE | | CONTRACT CITIES | | TOTAL COUNTY W/CITIES | TOTAL CNTY/CITY POSITIONS |
|-----------------------------|--------------------|------------------|--------------------|------------------|-----------------|------------------|-----------------------|---------------------------|
| | STAFF | TOTAL COST | STAFF | TOTAL COST | STAFF | TOTAL COST | | |
| ADMINISTRATIVE STAFF | | | | | | | | |
| Acclg Assist II | 1 | \$45,748 | 1 | \$45,748 | | | \$45,748 | 1 |
| Admin Svcs Offr | 1 | \$89,492 | 1 | \$89,492 | | | \$89,492 | 1 |
| Dep.Dir. OES | 1 | \$122,480 | 1 | \$122,480 | | | \$122,480 | 1 |
| Volunteer Svc Mangr | 1 | \$73,742 | 1 | \$73,742 | | | \$73,742 | 1 |
| Emrg Svcs Coord | 6 | \$62,640 | 4 | \$250,560 | 2 | \$125,280 | \$375,840 | 6 |
| Emrg Svcs Supvr | 1 | \$77,769 | 1 | \$77,769 | | | \$77,769 | 1 |
| Off. Assist III | 1 | \$37,341 | 1 | \$37,341 | | | \$37,341 | 1 |
| Secretary II | 1 | \$53,929 | 1 | \$53,929 | | | \$53,929 | 1 |
| Staff Analyst | 1 | \$56,822 | 1 | \$56,822 | | | \$56,822 | 1 |
| SUBTOTAL OES | | \$933,163 | | \$807,883 | | \$125,280 | \$933,163 | |
| TOTAL STAFF | 14 | | 12 | | 2 | | | 14 |

GRAND TOTALS SALARY AND STAFFING

| | CURRENT CDF/CITIES | | COUNTY ONLY | | 19 CONTRACT CITIES | | TOTAL COUNTY W/CITIES | TOTAL CNTY/CITY POSITIONS |
|------------------------|--------------------|----------------------|-------------|---------------------|--------------------|---------------------|-----------------------|---------------------------|
| | STAFF | TOTAL COST | STAFF | TOTAL COST | STAFF | TOTAL COST | | |
| FIRE OPERATIONS | | | | | | | | |
| 822 | | \$95,505,740 | 520 | \$58,467,692 | 446 | \$48,537,484 | \$107,005,175 | 966 |
| ADMINISTRATION | | | | | | | | |
| 130 | | \$7,886,601 | 119 | \$7,299,191 | 11 | \$587,410 | \$7,886,601 | 130 |
| 14 | | \$933,163 | 12 | \$807,883 | 2 | \$125,280 | \$933,163 | 14 |
| OES | | \$104,325,504 | 651 | \$66,574,765 | 459 | \$49,250,174 | \$115,824,939 | 1110 |

FIRE OPERATIONS
ADMINISTRATION
OES

EMPLOYEE BENEFIT RATES

Professional
Firefighting
Staff

Staff Benefits

| | |
|---------------------------|---------------|
| Retirement | 20.34% |
| Retirement Offset | 0.00% |
| Health/Dental/Vision | 6.02% |
| Social Security Insurance | 0.00% |
| Medicare Tax | 1.45% |
| Life Insurance | 0.12% |
| Survivor's Benefits | 0.00% |
| Subtotal | 27.93% |
| Workers Compensation | 3.93% |
| Unemployment Insurance | 0.14% |
| Total | 32.00% |
| Administrative Charge | 1.05% |

County Administrative Overhead and Human Resources

Currently established salary and benefit rates were used for existing county employees.

APPENDIX C

C. SERVICES AND SUPPLIES

SERVICES AND SUPPLIES DISTRIBUTION

| Account | Description | County Share | City Share | Total Combined Budget |
|---------|--------------------------------|--------------|------------|-----------------------|
| 520105 | Protective Gear | \$390,807 | \$335,193 | \$726,000 |
| 520115 | Uniforms-Replacement Clothing | \$11,843 | \$10,157 | \$22,000 |
| 520200 | Communications | \$95,333 | \$81,767 | \$177,100 |
| 520230 | Cellular Phone | \$106,584 | \$91,416 | \$198,000 |
| 520240 | Communications Equipment | \$64,957 | \$55,713 | \$120,670 |
| 520250 | Communications Equip-Install | \$23,685 | \$20,315 | \$44,000 |
| 520260 | Computer Lines | \$283,238 | \$242,931 | \$526,170 |
| 520270 | County Delivery Services | \$11,200 | \$0 | \$11,200 |
| 520280 | Microwave | \$223,300 | \$0 | \$223,300 |
| 520300 | Pager Service | \$11,843 | \$10,157 | \$22,000 |
| 520320 | Telephone Service | \$489,101 | \$419,499 | \$908,600 |
| 520330 | Communication Services | \$153,954 | \$132,046 | \$286,000 |
| 520705 | Food | \$2,709 | \$2,323 | \$5,033 |
| 520800 | Household Expense | \$48,555 | \$41,645 | \$90,200 |
| 520805 | Appliances | \$26,584 | \$22,801 | \$49,385 |
| 520830 | Laundry Services | \$5,211 | \$4,469 | \$9,680 |
| 520840 | Household Furnishings | \$2,072 | \$1,778 | \$3,850 |
| 520845 | Trash | \$32,567 | \$27,933 | \$60,500 |
| 520930 | Insurance-Liability | \$677,922 | \$0 | \$677,922 |
| 520945 | Insurance-Property | \$330,507 | \$0 | \$330,507 |
| 520960 | Insurance-Volunteer | \$220,000 | \$0 | \$220,000 |
| 521340 | Maint-Communications Equipment | \$129,085 | \$110,715 | \$239,800 |
| 521360 | Maint-Computer Equip | \$36,505 | \$31,310 | \$67,815 |
| 521380 | Maint-Copier Machines | \$13,619 | \$11,681 | \$25,300 |
| 521420 | Maint-Field Equipment | \$25,462 | \$21,838 | \$47,300 |
| 521440 | Maint-Kitchen Equipment | \$4,145 | \$3,555 | \$7,700 |
| 521500 | Maint-Motor Vehicles | \$606,785 | \$520,435 | \$1,127,221 |
| 521540 | Maint-Office Equipment | \$3,257 | \$2,793 | \$6,050 |
| 521560 | Maint-Other | \$3,849 | \$3,301 | \$7,150 |
| 521580 | Maint-Radio Elec Equipment | \$20,725 | \$17,775 | \$38,500 |
| 521600 | Maint-Service Contracts | \$2,961 | \$2,539 | \$5,500 |
| 521640 | Maint-Software | \$60,042 | \$51,498 | \$111,540 |
| 521660 | Maint-Telephone | \$12,435 | \$10,665 | \$23,100 |
| 521680 | Maint-Underground Tanks | \$5,329 | \$4,571 | \$9,900 |
| 521700 | Maint-Alarms | \$53,292 | \$45,708 | \$99,000 |
| 521720 | Maint-Fire Equipment | \$59,213 | \$50,787 | \$110,000 |
| 521760 | Maint-Tires | \$130,269 | \$111,731 | \$242,000 |
| 521780 | Maint-Batteries | \$888 | \$762 | \$1,650 |
| 522310 | Maint-Building and Improvement | \$149,114 | \$127,894 | \$277,008 |
| 522360 | Maint-Extermination | \$4,145 | \$3,555 | \$7,700 |
| 522860 | Medical-Dental Supplies | \$433,400 | \$0 | \$433,400 |
| 522870 | Other Medical Care Materials | \$88,000 | \$0 | \$88,000 |
| 522880 | Oxygen | \$13,619 | \$11,681 | \$25,300 |
| 522890 | Pharmaceuticals | \$18,700 | \$0 | \$18,700 |
| 523100 | Memberships | \$6,721 | \$5,764 | \$12,485 |
| 523220 | Licenses And Permits | \$11,251 | \$9,649 | \$20,900 |
| 523230 | Miscellaneous Expense | \$1,510 | \$1,295 | \$2,805 |
| 523600 | Audiovisual Expense | \$296 | \$254 | \$550 |
| 523620 | Books/Publications | \$592 | \$508 | \$1,100 |
| 523640 | Computer Equip-Non Fixed Asset | \$30,021 | \$25,749 | \$55,770 |

| | | | | |
|--------|--------------------------------|--------------------|--------------------|---------------------|
| 523660 | Computer Supplies | \$84,083 | \$72,117 | \$156,200 |
| 523680 | Office Equip Non Fixed Assets | \$21,003 | \$18,014 | \$39,017 |
| 523700 | Office Supplies | \$118,427 | \$101,573 | \$220,000 |
| 523720 | Photocopying | \$2,961 | \$2,539 | \$5,500 |
| 523760 | Postage-Mailing | \$20,725 | \$17,775 | \$38,500 |
| 523780 | Printed Forms | \$8,882 | \$7,618 | \$16,500 |
| 523800 | Printing/Binding | \$23,685 | \$20,315 | \$44,000 |
| 523820 | Subscriptions | \$5,921 | \$5,079 | \$11,000 |
| 523840 | Computer Equipment-Software | \$10,185 | \$8,735 | \$18,920 |
| 524740 | County Support Service | \$280,954 | \$0 | \$280,954 |
| 524760 | Data Processing Services | \$39,537 | \$33,911 | \$73,448 |
| 524860 | Fire Protection Services | \$169,950 | \$0 | \$169,950 |
| 524940 | Instructors-Trainers | \$5,921 | \$5,079 | \$11,000 |
| 525060 | Medical Examinations-Physicals | \$11,843 | \$10,157 | \$22,000 |
| 525120 | Micrographic Services | \$4,441 | \$3,809 | \$8,250 |
| 525140 | Personnel Services | \$166,465 | \$0 | \$166,465 |
| 525200 | Physicians/Dentists | \$23,210 | \$0 | \$23,210 |
| 525300 | OASIS Processing-Financials | \$477,820 | \$0 | \$477,820 |
| 525340 | Temporary Help Services | \$59,213 | \$50,787 | \$110,000 |
| 526530 | Rent-Lease Equipment | \$19,540 | \$16,760 | \$36,300 |
| 526700 | Rent-Lease Bldgs | \$660,000 | \$31,350 | \$691,350 |
| 526720 | Rent-Lease Storage | \$1,480 | \$1,270 | \$2,750 |
| 526910 | Field Equipment-Non Assets | \$592 | \$508 | \$1,100 |
| 526920 | Automotive Tools | \$8,290 | \$7,110 | \$15,400 |
| 526960 | Small Tools And Instruments | \$11,843 | \$10,157 | \$22,000 |
| 527100 | Fuel | \$641,280 | \$550,020 | \$1,191,300 |
| 527140 | Welding Supplies | \$3,420 | \$2,933 | \$6,353 |
| 527360 | Controlled Subs/Haz Mtl Exp | \$13,489 | \$11,569 | \$25,058 |
| 527400 | Electronic And Radio Supplies | \$64,483 | \$55,307 | \$119,790 |
| 527440 | Fire Fighting Chemicals | \$9,178 | \$7,872 | \$17,050 |
| 527720 | Safety-Security Supplies | \$1,007 | \$863 | \$1,870 |
| 527760 | Special Investigation Account | \$2,191 | \$1,879 | \$4,070 |
| 527820 | Towing-Non County Vehicle | \$11,843 | \$10,157 | \$22,000 |
| 527840 | Training-Education/Tuition | \$95,925 | \$82,275 | \$178,200 |
| 527860 | Training-Materials | \$2,369 | \$2,031 | \$4,400 |
| 527920 | Emergency Services | \$29,607 | \$25,393 | \$55,000 |
| 527940 | Weed Abatement | \$296,066 | \$253,934 | \$550,000 |
| 528000 | Equipment Usage -Non Cap Asset | \$213,168 | \$182,832 | \$396,000 |
| 528140 | Conference/Registration Fees | \$3,553 | \$3,047 | \$6,600 |
| 528180 | Freight | \$4,737 | \$4,063 | \$8,800 |
| 528220 | Photography Expense | \$296 | \$254 | \$550 |
| 528900 | Air Transportation | \$296 | \$254 | \$550 |
| 528920 | Car Pool Expense | \$3,582 | \$3,073 | \$6,655 |
| 528960 | Lodging | \$11,310 | \$9,700 | \$21,010 |
| 528980 | Meals | \$26,646 | \$22,854 | \$49,500 |
| 529000 | Miscellaneous Travel Expense | \$278 | \$239 | \$517 |
| 529040 | Private Mileage Reimbursement | \$1,806 | \$1,549 | \$3,355 |
| 529080 | Rental Vehicles | \$592 | \$508 | \$1,100 |
| 529500 | Electricity | \$296,066 | \$253,934 | \$550,000 |
| 529510 | Heating Fuel | \$65,135 | \$55,865 | \$121,000 |
| 529550 | Water | \$68,095 | \$58,405 | \$126,500 |
| | | \$9,240,591 | \$4,713,631 | \$13,954,222 |

Curent Services and Supplies total cost

\$12,685,656

INCREASE

\$1,268,566

APPENDIX D

D. FACILITIES

FACILITIES

STATIONS TO BE REPLACED

| | STAFF COSTS | FACILITY COST | LAND ACQUISITION |
|-------------------|--------------------|--------------------|---------------------|
| 1. Sage | \$948,940 | \$2,500,000 | \$450,000 |
| 2. Anza | \$948,940 | \$2,500,000 | \$450,000 |
| 3. West Riverside | \$948,940 | \$2,500,000 | \$450,000 |
| | <u>\$2,846,819</u> | <u>\$7,500,000</u> | <u>\$1,350,000</u> |

STATIONS THAT PROVIDE BOTH COUNTY AND CITY SERVICE THESE FACILITIES PRESENT POSSIBLE REPLACEMENT ISSUES

1. Lake Elsinore
2. Temecula
3. Banning
4. San Jacinto
5. Perris

STAFFING COSTS FOR A REPLACEMENT STATION

| | COST PER POSITION | NUMBER OF POSITIONS | TOTAL COST |
|---------------------|-------------------------|---------------------------|------------------|
| Captain | \$128,495 | 1 | \$128,495 |
| Captain - Medic | \$136,532 | 0 | \$0 |
| Engineer | \$110,571 | 2 | \$221,143 |
| Engineer - Medic | \$118,609 | 0 | \$0 |
| Firefighter | \$99,884 | 6 | \$599,302 |
| Firefighter - Medic | \$107,921 | 0 | \$0 |
| Total | | <u>9</u> | <u>\$948,940</u> |

COUNTY FIRE STATIONS

OWNERSHIP

| State | County | City | Station | Street Address | City |
|-------|--------|-----------|-----------------------------------|---|--------------------|
| X | | | Station #1 - Perris | 210 West San Jacinto | Perris |
| | | X | Station #2 - Sunnymead | 24935 Hemlock | Moreno Valley |
| | X | | Station #3 - Nuview | 29490 Lakeview Avenue | Nuevo |
| | X | | Station #4 - Cajalco | 17650 Cajalco Road | Perris |
| | X | | Station #5 - Quail Valley | 28971 Goetz Road | Quail Valley |
| | | X | Station #6 - Towngate | 22250 Eucalyptus Avenue | Moreno Valley |
| | X | | Station #7 - Sun City | 27860 Bradley Road | Sun City |
| | X | | Station #8 - Woodcrest | 16533 Trisha Way | Riverside |
| | X | | Station #9 - Goodmeadow | 21565 Steele Peak Road | Perris |
| X | | | Station #10 - Elsinore | 410 W. Graham Avenue | Lake Elsinore |
| | X | | Station #11 - Lakeland Village | 33020 Maiden Lane | Lake Elsinore |
| X | | | Station #12 - Temecula | 28330 Mercedes Street | Temecula |
| | X | | Station #13 - Home Gardens | 3770 Blair Street | Corona |
| X | | | Station #14 - Corona | 1511 Hamner Avenue | Norco |
| | X | | Station #15 - El Cerrito | 20320 Temescal Canyon Road | Corona |
| | X | | Station #16 - Pedley | 9270 Limonite Avenue | Pedley |
| | X | | Station #17 - Glen Avon | 10400 San Sevaine Way | Mira Loma |
| X | | | Station #18 - West Riverside | 7545 Mission Blvd. | Riverside |
| | X | | Station #19 - Highgrove | 469 Center Street | Highgrove |
| X | | | Station #20 - Beaumont | 1550 E. Sixth Street | Beaumont |
| | | X | Station #21 - Calimesa | 906 Park Avenue | Calimesa |
| | X | | Station #22 - Cherry Valley | 10055 Avenida Mira Villa | Cherry Valley |
| | X | | Station #23 - Pine Cove | 24919 Marion Ridge Road, Box 2095 | Idyllwild |
| | X | | Station #24 - Cabazon | 14580 Broadway | Cabazon |
| X | | | Station #25 - San Jacinto | 132 South San Jacinto | San Jacinto |
| | X | | Station #26 - Little Lake | 25954 Stanford Street | Hemet |
| | X | | Station #27 - Eastvale | | Corona |
| X | | | Station #28 - Sage | 35655 Sage Road | Hemet |
| X | | | Station #29 - Anza | 56560 Highway 371 - P.O. Box 391489 | Anza |
| | X | | Station #30 - Pinyon | 70080 Highway 74, 103 | Mountain Center |
| | | X | Station #32 - La Quinta | 78-136 Frances Hack Lane | La Quinta |
| | | X | Station #33 - Palm Desert | 44400 Town Center Way | Palm Desert |
| | X | | Station #34 - Winchester | 32655 Haddock Street | Winchester |
| | X | | Station #35 - Thousand Palms | 72695 La Canada Way | Thousand Palms |
| | X | | Station #36 - North Palm Springs | 63775 Dillon Road | North Palm Springs |
| | | X | Station #37 - Desert Hot Springs | 65958 Pierson Blvd. | Desert Hot Springs |
| | X | | Station #38 - Rubidoux | 3590 Rubidoux Blvd., Box 3098 | Riverside |
| | X | | Station #39 - Thermal | 56925 Vic Higgins Street | Thermal |
| | X | | Station #40 - Mecca | 91100 Fourth Street | Mecca |
| | X | | Station #41 - Northshore | 99065 Corvina Road | North Shore |
| | X | | Station #42 - Oasis | 76800 Highway 86 | Thermal |
| | X | | Station #43 - Blythe | 140 West Barnard Street | Blythe |
| | X | | Station #44 - Ripley | 13950 Broadway Avenue | Ripley |
| | X | | Station #45 - Blythe Air Base | 17280 W. Hobson Way | Blythe |
| | | Volunteer | Station #46 - Riverbend | HCR 20, Box 2411 | Blythe |
| | X | Volunteer | Station #47 - Lost Lake | Parker Star Rte Hwy 95 Lost Lake Resort | Blythe |
| | | X | Station #48 - Sunnymead Ranch | 10511 Village Road | Moreno Valley |
| | X | | Station #49 - Lake Tamarisk | 43880 Lake Tamarisk, P.O. Box 376 | Desert Center |
| | | X | Station #50 - South Rancho Mirage | 70801 Highway 111 | Rancho Mirage |
| | X | | Station #51 - El Cariso | 32353 Ortega Highway | Lake Elsinore |
| | | Volunteer | Station #52 - Cottonwood | 44222 Sage Road, P.O. Box 254 | Aguanga |
| | X | | Station #53 - Garner Valley | 59200 Morris Ranch Road, Box 28 | Mountain Center |

| | | | | | |
|---|---|-----------|-------------------------------------|------------------------------|---------------------|
| | X | | Station #54 - Homeland | 25730 Sultanas Road | Homeland |
| | | X | Station #55 - Indian Wells | 44900 El Dorado Drive | Indian Wells |
| | X | | Station #56 - Sky Valley | 72985 Dillon Road | Desert Hot Springs |
| | | X | Station #58 - Moreno Beach | 28020 Bay Avenue | Moreno Valley |
| | X | | Station #59 - Mead Valley | 19450 Clark Street | Perris |
| | | X | Station #60 - Canyon Lake | 28730 Vacation Drive | Canyon Lake |
| | X | | Station #61 - Wildomar | 32637 Gruwell Street | Wildomar |
| | | Volunteer | Station #62 - Rancho Carrillo | Lot 51 Verdugo Rd., Box 1062 | San Juan Capistrano |
| | | Volunteer | Station #63 - Poppet Flats | 49575 Orchard | Banning |
| | X | | Station #64 - Sycamore Creek | 26425 Horsethief Canyon Road | Elsinore |
| | | X | Station #65 - Kennedy Park | 15111 Indian Avenue | Moreno Valley |
| | | X | Station #66 - Beaumont City | 628 Maple Street | Beaumont |
| | | X | Station #67 - Mesa View | 73200 Mesa View Drive | Palm Desert |
| | X | | Station #68 - Menifee | 26020 Wickerd Road | Menifee |
| | | X | Station #69 - Rancho Mirage North | 71751 Gerald Ford Drive | Rancho Mirage |
| | | X | Station #70 - La Quinta South | 54001 Madison Street | La Quinta |
| | | X | Station #71 - Palm Desert North | 73995 Country Club Dr. | Palm Desert |
| | X | | Station #72 - Valle Vista | 25175 Fairview Avenue | Hemet |
| | | X | Station #73 - Rancho California | 27415 Enterprise Circle West | Temecula |
| | | Volunteer | Station #74 - Rancho Capistrano | 35420 Calle Grande | Lake Elsinore |
| | | X | Station #75 - Bear Creek | 38900 Clinton Keith Road | Murrieta |
| | X | | Station #76 - Menifee Lakes | 29950 Menifee Road | Menifee |
| | X | | Station #77 - Lake Riverside | 41610 Lake Shore Blvd | Aguanga |
| | | X | Station #79 - Coachella | 1377 Sixth Street | Coachella |
| | | X | Station #80 - Sun City Shadow Hills | Under Construction | |
| | X | | Station #81 - North Burmuda Dunes | 37955 Washington | Palm Desert |
| | X | | Station #82 - Lake Hills | 17452 Lake Pointe Drive | Riverside |
| X | | | Station #83 - French Valley | 37500 Sky Canyon Drive | Murrieta |
| | | X | Station #84 - Parkview | 30650 Pauba Road | Temecula |
| | | X | Station #85 - McVicker Park | 29405 Grand Avenue | Lake Elsinore |
| | | X | Station #86 - Indio | 46-990 Jackson Street | Indio |
| | | X | Station #87 - North Indio | 43-715 Jackson Street | Indio |
| | | X | Station #88 - West Indio | 46-621 Madison Street | Indio |
| | | X | Station #89 - Banning | 172 North Murray | Banning |
| | | X | Station #90 - North Perris | Under Construction | |
| | | X | Station #91 - College Park | 16110 Lassalle Street | Moreno Valley |
| | | X | Station #92 - Wolf Creek | 32364 Overland Trail | Temecula |
| | | X | Station #93 - La Quinta North | 44-555 Adams Street | La Quinta |
| | | X | Station #94 - Canyon Hills | 22770 Railroad Canyon Road | Lake Elsinore |
| | | Dispatch | Station #277 - Pechanga Fire Dept | P.O. Box 1477 | Temecula |
| | | Dispatch | Station #278 - Morongo Indian Fire | 11581 Potrero Road | Banning |
| | | Dispatch | Station #621 - Idyllwild Fire | 54160 Maranatha Drive | Idyllwild |

APPENDIX E

E. COMMENTS FROM INTERESTED PARTIES

**DEPARTMENT OF FORESTRY AND FIRE PROTECTION**

P.O. Box 944246
SACRAMENTO, CA 94244-2460
Website: www.fire.ca.gov
(916) 653-4929



October 25, 2005

Mr. Bill Luna, Finance Director
County of Riverside
4080 Lemon Street, 4th Floor
Riverside, California 92501

Dear Mr. Luna:

Thank you for the opportunity to participate in the meeting of October 19, 2005, in Riverside County, where you presented the draft County Fire Department Cost Study Model. The discussion and explanation of the process of your study was interesting and I commend you and your staff for delivering a detailed financial document, on a very complicated issue, in such a relatively short period of time. At the end of your meeting you suggested that if we desired to comment that we should submit our remarks in writing to you, and that you would include all commentary as an addendum in your report to the Board of Supervisors.

Given the above, we did find a few issues which we desire to comment. First, we found that the study recognizes what we know to be true: that there has been a long standing positive relationship between the California Department of Forestry and Fire Protection (CDF) and the County of Riverside, and that we are currently engaged in an operationally effective and financially efficient contract relationship.

Next, the study acknowledges that there would be significant costs resulting from the formation of a stand alone Riverside County Fire Department - we fully agree with this position. Further, it appears that the report does not fully address significant and immediate costs associated with salaries, benefits, services and supplies, as well as capital facility replacement, and communications infrastructure costs in a transformation and a continuing fiscal year budget. Additionally, CDF and Riverside County currently share an integrated VHF radio system providing multiple dispatch, command and tactical frequencies for fire department operations. Lacking our current communications resources and assets, Riverside County would be required, for example, to acquire replacement frequencies and install its own radio system such as mountain top repeaters and associated hardware.

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Mr. Bill Luna
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October 25, 2005

The study also indicates a new firefighting staff of 966 professional firefighters would be employed under the 56 hour work week model. A transformation of this magnitude would result in a significant cost and demand on support services functions beyond normal fiscal budgeting, and includes recruitment, examinations, payroll, collective bargaining and legal counsel. Currently these types of costs are provided by CDF as part of the administrative overhead charge, and appear not to have been considered in the financial analysis for a transformation.

Our last comment is that the Summary of Cost Data (Appendix A) was not included in the report, and it therefore could not be reviewed by my staff. Additionally, the items listed under the Conclusions section lack some clarity and need to be more fully developed.

In conclusion, I appreciate the opportunity to review and to comment on the draft of the Cost Study Model. As we used to say in the US Navy as our best compliment: "Job Well Done".

Sincerely,



Dale T. Geldert
Director

cc: Larry Parish, County Executive Officer
Dave Hillman, Region Chief
Craig Anthony, Unit Chief



CDF FIREFIGHTERS

1731 J STREET, SUITE 100 • SACRAMENTO CA, 95814

(916) 609-8700 • FAX (916) 609-8711

October 24, 2005

Mr. Bill Luna, County Finance Director
County of Riverside
4080 Lemon Street – 4th Floor
Riverside, California 92501

Dear Mr. Luna:

Personally, and professionally, I've always been proud of the association between CDF and Riverside County. CDF has protected the people of Riverside County for three generations, a 70-year history that has mattered a great deal to me individually since I've spent more than 17 years myself on a CDF/Riverside engine.

CDF firefighters often live within the community. We raise our children in Riverside County and send them to local schools; we own homes and conduct business in Riverside County and, essentially, consider Riverside County our roots.

I attended the recent meeting in Riverside County in the Board of Supervisors' Conference Room in which a precursor of the study reviewing the costs of the county initiating their own fire department was held.

The essence of the report held very little surprise. There has never been any question, posed by anyone, either in private conversation or in public, in which the extraordinary emergency service provided by CDF has been questioned. This report echoes what you have relayed to the men and women of CDF Firefighters and that is that nothing is broken. In fact, this report, as well as your previous report, says clearly that it does not judge the effectiveness of the current system, which is excellent by all accounts.



The report also clarifies that if everything went without a hitch during a period of transition from CDF to a county fire department, it would cost the taxpayers of Riverside County and its 16 contract cities at least \$33 million in upfront costs and \$130 million over the next ten years – for no increase in service - with that ongoing increased expenditure continuing to escalate indefinitely.

However, unfortunately, I believe the report did not capture other significant costs that would fall upon Riverside County and the contract cities. Some of these costs were delineated in the CGR report released previously, and others have not been explored as deeply as they might have been had their been more time. Consider:

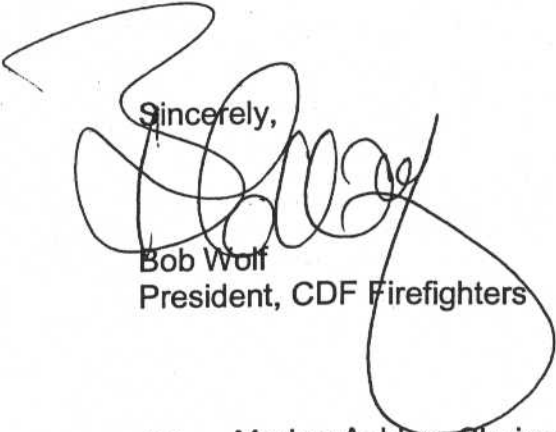
- The Unified Command Structure, defined as a significant, but non-quantifiable benefit in the CGR report, presently used in Riverside County is a national model of efficient, cost-effective emergency service protection. It works extraordinarily well. It works much to the benefit of the people who live in Riverside County and the contract cities. There is a damaging risk inherent with making a drastic change to a system that already does a very good job of protecting our people.
- Labor costs would be unpredictable and the responsibility of bargaining, recruiting, administering, and maintaining a workforce and all incumbent responsibilities would become local. The greatest caveat is that it is untenable for a long-term business plan to be drawn up that allows Riverside County residents to believe it is possible to create a credible fire department by hiring a 'cheaper' firefighter. It is irresponsible to believe that a shift can be made to 56-hour work weeks from 72-hour work weeks without significant increases to the tab (also, a more responsible discussion regarding the comparative costs of the MOU and FLSA would necessarily follow.)
- There are enormous costs associated with replacing and/or reprogramming a communication system charged with being the lifeline of a major public safety entity. These include the availability and cost of radio frequencies, mobile and handheld radios, mountaintop repeater and control station sites and service compatibility and coverage, etc.
- The report glosses over, or fails to address transition costs such as buy out of leave credits, uniform replacement, training, realistic land acquisition and the role of the cities and their relationship with either the County or CDF.

Mr. Bill Luna, Chief Financial Officer
October 24, 2005
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My comments are by no means definitive. I believe the seamless professionalism with which CDF does their job prevents Riverside County from finding hidden costs under every rock. I remember San Bernardino County claiming that they could save \$2 million each year with their own fire department. Now they have a Finance Report that says they are facing an "\$83 million dollar gorilla" sitting in their living room claiming to be the projected cumulative deficit through FY 2010-11.

While we strive for perfection, CDF Firefighters also recognizes that we must do everything possible to stay on top of our game. We endorse the idea of prioritizing greater communication and asking for greater input from both elected officials and the residents of Riverside County. We work for you. And, I won't be coy – I believe CDF has done a good job for Riverside County because we love doing the job. Our members place their professional reputation and our personal pride on the line everyday as we accept the honor and the responsibility of confronting the task.

Sincerely,



Bob Wolf
President, CDF Firefighters

cc: Marion Ashley, Chairman, Board of Supervisors
Bob Buster, Vice Chairman, Board of Supervisors
Jeff Stone, Third District, Board of Supervisors
John Tavaglione, Second District, Board of Supervisors
Roy Wilson, Fourth District, Board of Supervisors
Larry Parrish, County Executive Officer
Steve Slagle, 6th District Vice President, CDF Firefighters