

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



FROM: Fire Department

SUBMITTAL DATE:
May 21, 2007

SUBJECT: Fire Department Cost Allocation Plan

RECOMMENDED MOTION: That the Board of Supervisors approve the attached Fire Department Cost Allocation Plan for FY 07/08.

BACKGROUND: Board Policy B-4 requires all County Departments to frequently evaluate existing charges for services and in conjunction with the Auditor-Controller and the Administrative Officer make recommendations to the Board of Supervisors on changes at least annually during the preparation of the County budget. The Fire Department currently contracts with sixteen cities, one community services district and provides dispatch services to County Environmental Health, two Tribal Fire Departments and one Fire Protection District within Riverside County. These agencies contribute revenue annually to a portion of the Fire Departments overhead and general operations.

(Continued on Page 2)


John R. Hawkins, Fire Chief

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	n/a
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	07/08

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

C.E.O. RECOMMENDATION:

APPROVE

BY: 
Robert Tremaine

County Executive Office Signature

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 BY:  6/21/07
 MICHAEL G. ALEXANDER

Dep't Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

TO: BOARD OF SUPERVISORS

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PAGE: 2

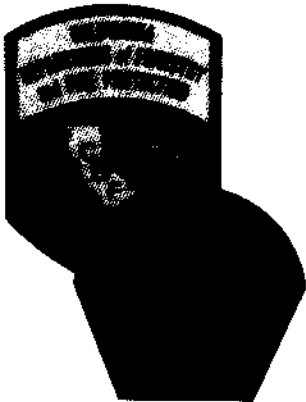
BACKGROUND (continued):

The County Fire Chief directed Fire's Executive Staff to form a team that included representation from at least five of the seventeen contracting cities and district to evaluate the current methodology for allocating over-head costs (Service Delivery) and develop a new program based on direct charging that is equitable and easy to audit. Six agencies requested to participate: City of Temecula, Moreno Valley, Palm Desert, Indian Wells, Rancho Mirage and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

The purpose of the Fire Department Cost Allocation Plan is to identify the costs that will be charged directly to each contract city/agency (e.g. station appliances & building maintenance); and, provide a clear, reasonable and supportable methodology for distributing administrative and program costs that can not be tracked at a station level. Budgeted figures listed in the plan will be adjusted as necessary to actual cost in the 4th quarter of FY 07/08. This cost allocation plan is effective July 1, 2007.

The Auditor Controller's office has reviewed the proposed plan.

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FIRE DEPARTMENT COST ALLOCATION PLAN

April 18, 2007

Presented by:

John R. Hawkins
County Fire Chief

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EXECUTIVE SUMMARY

The Board of Supervisors requested all County departments to re-evaluate their current methodology for invoicing contract agencies for administrative and other operating costs associate with providing the contracted service.

The County Fire Chief directed Executive Staff to form a team that included representation from at least five of the fifteen contracting agencies to evaluate the current methodology for allocating over-head costs (Service Delivery) and develop a new program based on direct charging that was more equitable and easy to audit. Six agencies requested to participate: City of Temecula, Moreno Valley, Palm Desert, Indian Wells, Rancho Mirage and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

The purpose of this document is to identify the costs that will be charged directly to the agency (e.g. station appliances & building maintenance); and, provide a clear, reasonable & supportable methodology for distributing administrative and program costs that can not be tracked at a station level. Budgeted figures listed in the plan will be adjusted as necessary to actual cost in the 4th quarter of FY 07/08. Asset costs will also be amortized at that time using actual cost data. This cost allocation plan is effective July 1, 2007.

BACKGROUND

Prior to June 30, 2004:

All operating *budgeted* costs with the exception of the fire safety personnel assigned to a specific station were pooled together and divided by the number of active stations. The per station cost was then multiplied by the number of stations with each agencies jurisdiction and was called the "Service Delivery" charge.

Example: Moreno Valley has 6 stations
\$20 million divided by 100 stations = \$200,000 \$200K x 6 = \$1,200,000

Contract agencies were notified what the Service Delivery charge per station would be. No details as to the *budgeted* costs included in Service Delivery were provided.

This pooled cost not only included the personnel costs for State and County administrative, dispatch, fleet services, it also included the workers comp and liability insurance for the volunteer program, two hazard materials teams, all materials, equipment and supplies used by the stations, and fuel for the entire fleet. Even the utility accounts for City owned stations were assigned to the County for payment and included as part of the pooled cost. All participating agencies, regardless of the location, size and staffing of their stations were burdened with the exact same share of the cost pool with only minor adjustments made for contract agencies that preferred to do their own repairs or pay their own utilities.

September 2004:

A newly appointed Fire Chief (Craig Anthony) after visiting all of the contracting agencies directs the Executive Staff to "fix" Service Delivery and put together a team that included key staff from contracting agencies.

December 2004:

The 1st meeting was held at Perris Headquarters. All members acknowledged current distribution methodology is not equitable. This was easily demonstrated by providing a spreadsheet that showed the utility cost passed through Service Delivery (\$8,081) vs. the actual utility costs for each of their agency stations. One station's actual cost in the Western County area was \$5,135, but was burdened with \$8,081 through Service Delivery. Conversely, a station in the Desert area had \$15,175 in actual costs but charged significantly less. Cost disparities between rural, urban and heavy urban station could no longer be ignored.

Members were also notified they were paying for "*budgeted*" costs in Service Delivery not actual. County agreed to credit 4th quarter billings to reflect the actual costs.

March 2005:

Members agree that all costs that are currently tracked by station should be charged direct in FY 06/07 and utility accounts will be transferred to city/agency for direct payment.

July 2005:

Notice to all agencies regarding pending changes in Service Delivery and the transfer of Utility accounts effective August 15, 2005.

September 2005:

On the 4th quarter billing a credit of \$1,278 per station was applied towards Service Delivery charges to reflect actual costs, not budgeted costs. Agencies also notified that some costs, like facility maintenance and telephone services will be charged directly and removed from Service Delivery in the current fiscal year.

November 2005:

Conference call regarding proposal to split out Service Delivery into four program components: Administration, Volunteers, EMS (paramedic program), Battalion Coverage. Set up meeting in January 2006 for review and final recommendations for current fiscal year.

January 2006:

Members agree in principal with splitting out costs into the four program components, but request implementation be deferred until FY 06/07 to allow for more detail analysis and to give other contracting agencies more time to adjust to the pending changes. County agrees to continue pooling all costs and split on a per station basis in FY 05/06, EXCEPT for charges that can easily be charged direct down to a station level.

February 2006:

Members agree to Volunteer distribution based on # of active volunteer stations within each agency. Agreed to spread the Field Battalion Chief costs by station to those agencies that do not that do not contract directly for their own Battalion Chief. Agreed Medic program costs should be spread only to agencies with a medic program. Requested a sub-committee of agency members be established to further analyze the Administrative Program costs and evaluated if additional programs can be identified with their own cost and distribution model. Dispatch

services were specifically identified with a recommendation to consider a per call basis for distribution.

March 2006:

Sub-committee presents recommended methodology that adds three more program components previously pooled under Administration: ECC/Dispatch, IT/Communications and Fleet Services. Service Delivery dissolves into 7 program components. Members approve the Integrated Fire Services Cost Allocation Plan (See Support Services Summary).

February 2007

At the February Contract/Agency meeting it was suggested by the city of Moreno Valley to break out the Facility Maintenance Support costs. It was determined that very few cities were utilizing this portion of the Fire Departments resources. After discussions with Fire's Deputy Chief of Admin, it was determined that we would break-out the costs and distribute based on number of fire stations and personnel located at each station. This would allow us to capture the differences in size of each station.

FY 07/08 SUPPORT SERVICES SUMMARY

18-Apr-2007

	ADMIN / OPERATIONAL 15,661 PER POSITION	VOLUNTEER PROGRAM 10,038 PER STATION	MEDIC PROGRAM 15,457 PER POSITION	BATT. CHIEF SUPPORT 55,436 PER STATION	ECC STATION / CALL BASIS	FLEET SUPPORT 27,250 PER EQUIP	COMM / IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	FY 06/07 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT CHARGE	TOTAL
Banning	271,249	10,038	92,742	72,067	126,919	54,500	197,564	-	825,079	38,835	863,914
Beaumont	129,203	10,038	46,371	55,436	73,839	27,250	114,937	-	457,074	7,680	464,754
Calimesa	82,220	10,038	-	55,436	40,503	27,250	63,045	-	278,492	13,950	292,442
Coachella	303,823	10,038	92,742	55,436	70,400	54,500	109,585	14,428	710,952	31,908	742,860
Canyon Lake	97,881	10,038	46,371	55,436	29,488	27,250	45,899	-	312,363	20,073	332,436
DHS	129,203	10,038	46,371	55,436	102,920	27,250	160,207	7,782	539,207	21,261	560,468
Elsinore	391,525	10,038	154,570	55,436	135,933	109,000	211,592	-	1,012,658	57,286	1,069,944
Indian Wells	224,735	-	92,742	55,436	36,977	27,250	57,557	-	494,697	64,692	559,389
Indio	836,297	10,038	324,597	166,308	193,336	136,250	300,944	-	1,801,462	191,717	1,993,179
La Quinta	405,463	10,038	123,666	166,308	111,658	81,750	173,805	-	1,072,678	78,226	1,150,904
Moreno Valley	1,084,524	10,038	278,226	166,308	419,691	408,750	653,291	-	2,854,520	82,950	2,937,470
Palm Desert	786,809	10,038	278,226	166,308	232,385	109,000	361,731	40,294	1,984,792	215,055	2,199,847
Perris	242,589	10,038	46,371	83,154	159,509	81,750	248,293	13,666	885,371	15,485	900,856
Rancho Mirage	356,914	-	154,570	110,872	122,530	54,500	190,729	-	990,115	62,932	1,053,047
Rubidoux	199,678	10,038	27,050	55,436	80,541	68,125	125,370	10,773	577,010	72,598	649,608
San Jacinto	258,250	10,038	69,557	83,154	126,814	81,750	197,399	11,867	838,829	66,640	905,469
Temecula	1,010,135	10,038	293,683	83,154	225,476	149,875	350,974	-	2,040,181	80,756	2,120,937
COUNTY	7,697,725	431,636	2,225,759	2,567,787	2,063,481	2,915,773	3,211,574	432,499	21,546,235	7,892,269	29,438,504
TOTAL	14,508,223 (schedule A)	582,206 (schedule B)	4,393,603 (schedule C)	3,637,702 (schedule D)	4,352,399 (schedule E)	4,441,773 (schedule F)	6,774,496 (schedule G)	531,309 (schedule H)	39,221,712	9,014,313 (appendix 4 & 9)	48,236,026

PROGRAM DESCRIPTIONS

ADMINISTRATIVE COSTS - SCHEDULE A

This includes all State & County executive and support staff costs. They are responsible for producing the payroll for over 800 employees and provide all the materials, supplies and equipment to support 100 facilities. Stock items for station operations (toilet paper, gloves, small appliances) issued by the warehouse are also included in this cost pool. Allocation based on FTE's.

VOLUNTEER PROGRAM - SCHEDULE B

There are approximately 1000 active volunteers requiring workers compensation and liability insurance. The Workers Compensation is paid to the State through the contract and an independent insurance company (not part of the County's self insurance program) has a contract for the liability insurance. This component also includes the staff costs (Volunteer Services Manager) for running the program. Allocation based on # of Volunteer Stations.

MEDIC/EMS ADMINISTRATIVE SUPPORT - SCHEDULE C

This Unit provides program over-sight to Para-Medic program. It is responsible for quality assurance, produces case reports, investigates complaints, coordinates training, develops contracts, and orders medical supplies. Allocation based on Medic FTE's.

BATTALION CHIEF SUPPORT - SCHEDULE D

Provides Field Battalion coverage to agencies that currently do not have their own Battalion Chief on contract. Allocation based on # of stations.

ECC/DISPATCH SERVICES - SCHEDULE E

This component includes the staff salaries for State and County personnel assigned to the Emergency Command Center. General industry standards require 1 Dispatcher per 2500 calls. It also includes the costs for upgrading and maintaining the CAD system. Allocation based on 75% call volume, 25% station basis.

FLEET SUPPORT SERVICES - SCHEDULE F

Maintenance of the Fleet is performed primarily by County employees with supervision and management oversight provided by the State. Operating costs include general preventative costs and minor repairs and equipment replacement. Capital costs >\$5000 for major repairs are not included and are a direct charge to the agency owning the apparatus. Allocation based on # of assigned suppression equipment to each station. The assigned suppression equipment basis does not include regionally beneficial equipment (i.e. water tenders, breathing supports, utilities, and reserve engines.)

COMMUNICATIONS/& INFO TECHNOLOGY - SCHEDULE G

The Communication and Info Technology staff is responsible for recommending, ordering and installing all radio and computer equipment. They are also responsible for contracting the installation and repair of all safety communication devices on suppression equipment. Radios and computers are assigned to people, vehicles, trucks and stations and require regular

coordination with the ECC/Dispatch Services. Allocation based on 75 % call volume, 25% station basis.

FACILITY MAINTENANCE SUPPORT – SCHEDULE H

The facility maintenance is completed primarily by County employees. The facility maintenance support personnel are responsible for maintaining various fire stations. The stations contact these personnel for general maintenance. This includes purchasing, obtaining proper bids, servicing fixtures in the stations, etc... Allocation is based on 25% station basis and 75% FTE (positions).

COST ALLOCATION PLAN RESULTS
(Service Delivery)

04/18/07

	FY 05/06	FY 06/07	FY 05/06 to 06/07 PERCENT INCREASE	FY 07/08	FY 06/07 TO 07/08 INCREASE	PERCENT INCREASE
Banning	460,606	587,037	22%	825,079	238,042	41%
Beaumont	230,303	334,469	31%	457,074	122,605	37%
Calimesa	230,303	227,195	-1%	278,492	51,297	23%
Coachella	230,303	377,938	39%	710,952	333,014	88%
Canyon Lake	230,303	177,885	-29%	312,363	134,478	76%
DHS	230,303	357,305	36%	539,207	181,902	51%
Elsinore	690,909	634,858	-9%	1,012,658	377,800	60%
Indian Wells	230,303	379,709	39%	494,697	114,988	30%
Indio	921,212	1,211,523	24%	1,801,462	589,939	49%
La Quinta	690,909	727,429	5%	1,072,678	345,249	47%
Moreno Valley	1,381,818	1,853,394	25%	2,854,520	1,001,126	54%
Palm Desert	690,909	1,417,080	51%	1,984,792	567,712	40%
Perris	345,455	548,613	37%	885,371	336,758	61%
Rancho Mirage	460,606	711,363	35%	990,115	278,752	39%
Rubidoux	230,303	316,770	27%	577,010	260,240	82%
San Jacinto	230,303	472,472	51%	838,829	366,357	78%
Temecula	921,212	1,346,265	32%	2,040,181	693,916	52%
COUNTY	11,215,756	13,605,361	18%	21,546,235	7,940,874	58%
	<u>19,621,816</u>	<u>25,286,666</u>	22%	<u>39,221,712</u>	<u>13,935,046</u>	55%

FY 07/08 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SUMMARY (SCHEDULE A)

	POSITION BASIS	
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$5,800,035	6,261.04
County Support Personnel (Appendix 3)	\$3,934,788	4,247.53
TOTAL PERSONNEL COMMAND/SUPPORT		
OPERATING COSTS (Schedule "A" & "C")		
Schedule "A":		
Travel in state (based on current actual cost)	\$18,623	20.10
Schedule "C":		
Operating Expenses (Appendix 4)	\$4,685,696	5,058.13
CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)		
Average capital non-fire trucks expenditures (prior yr expense + current yr budget.)	\$68,870	74.34
TOTAL CAPITAL COSTS		
TOTAL COSTS	\$14,508,012	
TOTAL SERVICE & DELIVERY	15,661	Per Position

FIRE ENGINE AGREEMENT		
Fire Engines (1/20 of the replacement cost - \$321,000)	\$16,050	1 \$16,050 Per Engine

FY 07/08 VOLUNTEER PROGRAM SUPPORT SERVICE SUMMARY (SCHEDULE B)

	STATION BASIS	Stations (Appendix 7)
EMERGENCY RESPONSE		
County Support Personnel (Appendix 3)	\$126,386	58 \$2,179
OPERATING COSTS		
Volunteer Insurance Cost	\$225,000	\$3,879
Operating Expenses	\$40,643	\$701
OPERATING COSTS SUBTOTAL (Appendix 4)	<u>\$265,643</u>	<u>\$4,580</u>
Workers Comp + 10.65% Admin Charge (based on current actual cost)	\$190,185	\$3,279
	<u>TOTAL COST</u>	
	<u>\$582,214</u>	
	VOLUNTEER SERVICE DELIVERY	\$10,038 Per Station

FY 07/08 MEDIC PROGRAM SUPPORT SERVICE SUMMARY

(SCHEDULE C)

	POSITION BASIS	
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$2,491,443	\$8,765
County Support Personnel (Appendix 3)	\$428,168	\$1,506
TOTAL PERSONNEL COMMAND/SUPPORT	\$2,919,612	\$10,271
OPERATING COSTS (Appendix 4)	\$1,439,135	\$5,063
CAPITAL COSTS TO ALLOCATE (Appendix 5)		
Average capital non-fire trucks expenditures (prior yr expense + current yr budget.)	\$34,856	\$123
TOTAL CAPITAL COSTS		
TOTAL COST	\$4,393,603	
	MEDIC SERVICE DELIVERY	\$15,457 Per Medic Position

FY 07/08 CITY BATTALION CHIEFS SUPPORT SUMMARY (SCHEDULE D)

EMERGENCY RESPONSE	Stations (Appendix 8)
State Command/Support Personnel (Appendix 2)	19.3
	\$1,069,911
TOTAL COST	\$1,069,911
CITY BATTALION SERVICE DELIVERY	\$55,436 Per Station

FY 07/08 EMERGENCY COMMAND CENTER (ECC) SUPPORT SUMMARY (SCHEDULE E)

	STATION / CALL BASIS <small>(Appendix 8)</small>	STATIONS	CALLS
	25%	88.5	75%
			112,011
EMERGENCY RESPONSE			
State Command/Support Personnel <small>(Appendix 2)</small>	\$1,506,044	\$4,254	\$10
County Support Personnel <small>(Appendix 3)</small>	\$2,564,356	\$7,244	\$17
OPERATING COSTS <small>(Appendix 4)</small>	\$278,979	\$788	\$2
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$3,020	\$9	\$0.02
TOTAL COST	\$4,352,399	\$12,295	\$29.14

FY 07/08 FLEET SUPPORT SUMMARY

(SCHEDULE F)

FIRE SUPPRESSION

EQUIPMENT (Appendix 8)

163.00

\$1,758

\$7,525

\$286,524

\$1,226,655

State Command/Support Personnel (Appendix 2)

County Support Personnel (Appendix 3)

OPERATING COSTS (Appendix 4)

\$17,951

CAPITAL COSTS TO ALLOCATE (Appendix 5)

\$16

TOTAL COST

\$4,441,773

\$27,250 per Equip.

FY 07/08 COMMUNICATIONS / IT SUPPORT SUMMARY

(SCHEDULE G)

		STATION / CALL	
		BASIS (Appendix 8)	CALLS
		STATIONS	25%
PERSONNEL			
County Support Personnel (Appendix 3)	\$1,277,248	88.5	112,011
		\$3,608	\$9
OPERATING COSTS (Appendix 4)	\$5,385,071	\$15,212	\$36
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$112,178	\$317	\$0.75
TOTAL COST	\$6,774,497	\$19,137	\$45.36

FY 07/08 FACILITY MAINTENANCE SUPPORT SUMMARY

(SCHEDULE H)

STATION / POSITIONS

BASIS (Appendix 8 & 6)

STATIONS POSITIONS

25% 75%

53.9 599.50

\$3

PERSONNEL

County Support Personnel (Appendix 3)

\$374,924

\$6,956

OPERATING COSTS (Appendix 4)

\$156,386

\$442

\$1.05

CAPITAL COSTS TO ALLOCATE (Appendix 5)

\$0

\$0

\$0.00

TOTAL COST

\$531,310

\$2,464

\$664.69

APPENDIX 2 STATE COMMAND/SUPPORT PERSONNEL COSTS (SCHEDULE "A") PCA 37119 FISCAL YEAR 2007-2008 BUDGET

CLASS	TOTAL w Admin Chrg	Number In Class	Percent of Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	Only County	City Batt Chiefs
Deputy Chief	\$213,493	3.0	100.00%	\$640,479					
Div Chief East & West	\$209,993	2.0	100.00%	\$419,986				\$2,567,787	\$1,069,911
Batt. Chief-Field	\$213,982	17.0	100.00%	\$0				\$213,982	
Batt. Chief-Pre-Fire	\$213,982	1.0	100.00%	\$0				\$213,982	
Batt. Chief-Safety	\$213,982	1.0	100.00%	\$0				\$308,023	
Fire Capt-Safety	\$154,011	2.0	100.00%	\$0				\$213,982	
Batt. Chief-PIO	\$213,982	1.0	100.00%	\$0				\$69,880	
F.P. Specialist I - PIO	\$69,880	1.0	100.00%	\$0				\$462,034	
Fire Capt.-Prevention	\$154,011	7.0	100.00%	\$616,045					
Govn Prog Analyst	\$102,647	1.0	100.00%	\$102,647					
Admin Officer II	\$107,033	1.0	100.00%	\$107,033					
Admin Officer I	\$88,714	2.0	100.00%	\$177,429					
Personnel Sp	\$78,057	2.0	100.00%	\$156,114					
Sr. Personnel Sp	\$85,340	2.0	100.00%	\$170,681					
Sr. Acct Clerk	\$61,584	1.0	100.00%	\$61,584					
Staff Svcs Analyst	\$85,340	3.0	100.00%	\$256,021					
F.P. Specialist II	\$79,863	1.0	50.00%	\$39,931					
OFFICE TECH. (T)	\$62,657	11.0	100.00%	\$657,898	\$31,328				
FEM II	\$147,532	1.0	100.00%	\$0		\$147,532			
FEM I	\$138,993	1.0	100.00%	\$0		\$138,993			
Batt. Chief-EMS	\$213,982	1.0	100.00%	\$0	\$213,982				
Fire Capt - EMS Coord	\$171,214	13.0	94.23%	\$0	\$2,097,353				
FAE - EMS Coord.	\$148,779	1.0	100.00%	\$0	\$148,779				
Batt. Chief - ECC	\$213,982	2.0	100.00%	\$0		\$427,965			
Fire Capt-ECC	\$154,011	7.0	100.00%	\$0		\$1,078,079			
Batt. Chief Hazmat	\$213,982	1.0	100.00%	\$0			\$213,982		
Fire Capt-Train	\$154,011	9.0	94.44%	\$1,155,023			\$154,011		
FAE - Training	\$132,768	1.0	33.33%	\$44,252					
Fire Capt-Weed Abate	\$154,011	1.0	100.00%	\$0				\$154,011	
Breathing Support-FAE's	\$132,768	12.0	75.00%	\$1,194,912					
SUBTOTAL		109.0		\$5,800,035	\$2,491,443	\$1,506,044	\$286,524	\$4,571,676	\$1,069,911

(Schedule A)

(Schedule B)

(Schedule C)

(Schedule D)

(Schedule E)

(Schedule F)

(Schedule G)

(Schedule H)

(Schedule I)

(Schedule J)

(Schedule K)

**APPENDIX 3
COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 07/08 BUDGET**

CLASS	Job Code	Budgeted	ADMIN /		ECC	FLEET	COMM / IT	MAINTENANCE STAFF	Only County
			OPERATIONAL	EMS					
Dep. Dir. Admin.	37879	1.00	\$110,861						
Fiscal Manager	77499	1.00	\$120,668						
Staff Analyst II	74106	3.00	\$214,662						
Sr Accountant	77413	1.00	\$88,803						
Accountant II	77412	1.00	\$69,268						
Acctg. Tech. I	15915	2.00	\$55,027					\$69,750	
Acctg. Tech. II	15916	2.00	\$143,110						
Acctg Assist II	15912	4.00	\$89,947						
Sr. Acctg Assist	15913	3.00	\$161,880						\$85,961
Revenue & Recovery Tech	15313	1.00	\$61,372						
HR Clerk	13439	1.00	\$42,966						
Admin Assistant	74114	1.00	\$65,453						
SUBTOTALS			\$1,224,017						
Admin Supervisor	74199	1.00	\$93,649						
BuyerII	15812	1.00	\$81,055						
Buyer I	15811	1.00	\$68,832						
Sr Buyer Assistant	15810	1.00	\$0						\$57,052
Buyer Assistant	15808	1.00	\$51,859						
Sup. Storekeeper	15834	1.00	\$60,076						
Storekeeper	15833	3.00	\$138,000						
Stock Clerk	15831	5.00	\$208,729						
Office Asst II	13865	1.00	\$47,818						
SUBTOTALS			\$750,018						
Dep.Dir. OES	37874	1.00	\$157,373						
Emrg Scvs Coord	74168	8.00	\$611,994						
Admin Srvcvs Offr	74213	1.00	\$106,591						
Emerg. Svcs Prog Supv	74169	1.00	\$97,688						
Secretary II	13924	1.00	\$67,128						
Off. Assist III	13866	1.00	\$41,655						
SUBTOTALS			\$1,082,429						
Admin Supervisor	74199	1.00	\$72,574						
Staff Analyst II	74106	2.00	\$0					\$126,164	
Staff Analyst I	74106	1.00	\$56,789						
Acctg Assist II	15912	1.00	\$0						\$44,716
SUBTOTALS			\$129,363						
Hvy Equip Mech	66451	7.00	\$0					\$483,771	
Sr. HEM	66455	8.00	\$0					\$618,032	

APPENDIX 3 CONTINUED

2700200000

CLASS	Job Code	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE STAFF	Only County
Mechanic Hlpr	62901	1.00	\$0			\$53,536			
SUBTOTALS									
Bldg Maint. Supv	62771	1.00	\$0					\$93,036	
Lead Maint Carpenter	62222	1.00	\$0					\$61,954	
Maint Carpenter	62221	3.00	\$28,946					\$144,728	
Sr. Facilities Proj Manager	76606	1.00	\$0					\$98,305	
SUBTOTALS			\$28,946						
ECC Supv	13804	4.00	\$0		\$255,210				
PSCO II	13807	40.00	\$0		\$2,495,188				
Sr. PSCO	13808	4.00	\$0		\$313,041				
SUBTOTALS					\$2,763,439				
Comm. Analyst Supv	86126	1.00	\$0			\$123,703			\$64,734
Comm Analyst	86122	1.00	\$0						\$159,374
Comm Tech Support	86128	6.00	\$0			\$278,280			
Network Admin	86152	1.00	\$0			\$93,944			
Database Admin	86132	1.00	\$0			\$64,734			
Systems Admin	86162	1.00	\$0			\$0			\$64,734
Business System Analyst	86112	2.00	\$0			\$194,009			
Business System Analyst Supv	86116	1.00	\$0			\$136,215			
User Tech Support	86182	5.00	\$0			\$227,641			\$102,199
Staff Analyst II	74106	1.00	\$0			\$68,536			
Off. Assist III	13866	1.00	\$0			\$44,084			
Web Developer	86192	1.00	\$0						\$51,439
SUBTOTALS			\$1,231,146						
GIS Sr Analyst	77106	1.00	\$91,290						
GIS Specialist II	77103	1.00	\$54,635						
GIS Specialist III	77104	1.00	\$77,517						
GIS Specialist Supv	77105	1.00	\$92,712						
SUBTOTALS			\$316,154						
Sr PIO Spec.	74234	1.00	\$0						\$79,628
PIO Info Spec.	74233	2.00	\$0						\$159,256
Media Prod Spec	92752	2.00	\$135,519						
Sr Media Prod Spec	92753	1.00	\$73,884						
Fire Safety Specialist	37872	1.00	\$63,311						
Staff Analyst II	74106	1.00	\$68,100						
Off. Assist II	13865	2.00	\$54,059						
Off. Assist III	13866	3.00	\$94,427						
Off. Assist III-C	13873	1.00	\$33,470						\$41,655
SUBTOTALS			\$522,770						

APPENDIX 3 CONTINUED

2700200000

CLASS	Job Code	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE STAFF	Only County
Exec. Assistant	13925	1.00	\$77,751						
Secretary II	13924	1.00	\$67,126						
Off. Assist II	13865	1.00	\$40,544						
Off. Assist III	13866	2.00	\$91,029						
SUBTOTALS									
Volunteer Svc Mangr	79785	1.00	\$0						\$81,759
Off. Assist III - C	13873	1.00	\$0						\$44,627
SUBTOTALS									(Schedule B) \$81,759 (Schedule B) \$44,627
Nurse II	73953	1.00	\$0	\$81,608					
Nursing Education Instructor	73941	1.00	\$0	\$74,870					
Sr. Emerg Med Spec	79709	3.00	\$0	\$232,705					
Office Asst III	13866	1.00	\$0	\$41,655					
SUBTOTALS									
County Fire Marshall Services		39.00	\$0						\$3,157,159
SUBTOTALS									\$62,086
Supv Fire Prev Tech	37871	1.00	\$0						\$548,833
Fire Prevention Tech	37870	9.00	\$0						\$50,606
Office Asst III	13866	2.00	\$41,655						\$65,473
SUBTOTALS									(\$499,934)
County Pre-Fire Services		2.00	\$0						\$118,857
SUBTOTALS									\$154,688
Staff Overtime			\$50,643	\$3,106	\$83,085	\$56,966	\$50,597	\$915	\$0
Retiree Health Insurance			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Comp Insurance			\$60,540	\$5,381	\$43,051	\$14,350	\$12,557	\$4,933	\$65,473
SALARY SAVINGS			(\$548,197)	(\$11,157)	(\$625,219)	\$0	(\$17,052)	(\$28,946)	(\$499,934)
Subtotal County Support Personnel		230.0	\$3,934,788	\$428,168	\$2,564,356	\$1,226,655	\$1,277,248	\$374,924	\$4,901,421

(Schedule A) (Schedule C) (Schedule E) (Schedule F) (Schedule G) (Schedule H)

07/08 BUDGETED OPERATING EXPENSES

APPENDIX 4

Descriptions	Service		EMS	ECC	FLEET	COMM / IT	Facility		Volunteer	County		Direct Charge
	Delivery						Maint. Staff	Only		Only	Only	
Protective Gear	1,043,475	-	-	-	-	-	-	-	-	-	-	-
Uniforms-Replacement Clothing	7,975	-	-	15,075	7,600	-	-	-	-	19,475	-	-
County Radio Systems	400	-	-	-	-	77,572	-	-	-	-	-	-
Cellular Phone	101,723	-	10,400	13,364	9,270	14,006	2,844	1,500	1,500	17,770	157,951	-
Communications Equipment	140,190	-	52,118	16,594	300	626,371	15,000	6,500	6,500	60,432	1,400	-
Communications Equip-Install	42,500	-	14,250	-	-	385,100	6,000	500	500	21,900	-	-
Computer Lines	-	-	-	-	-	305,140	-	-	-	-	-	-
County Delivery Services	11,250	-	-	-	-	-	-	-	-	-	-	-
Microwave	-	-	-	-	-	506,028	-	-	-	-	-	-
Pager Service	12,427	-	1,301	8,447	743	6,340	53	100	100	2,591	3,866	-
Telephone Service	60,920	-	10,024	69,633	6,312	937,744	-	1,500	1,500	24,184	437,217	-
Communication Services	-	-	-	-	-	373,184	-	-	-	-	-	-
Food	12,000	-	-	-	-	-	-	-	-	-	-	-
Household Expense	37,000	-	-	-	-	-	-	-	-	-	-	-
Appliances	3,000	-	-	-	-	-	-	-	-	3,885	30,000	26,560
Laundry Services	-	-	-	-	6,300	-	-	-	-	-	-	-
Household Furnishings	-	-	-	-	1,500	600	-	-	-	1,150	73,250	68,500
Trash	-	-	-	-	-	-	-	-	-	-	-	-
Insurance-Liability	439,919	-	-	-	-	-	-	-	-	-	-	-
Insurance-Property	231,048	-	-	-	-	-	-	-	-	-	-	-
Insurance-Volunteer	-	-	-	-	-	-	-	225,000	-	-	-	-
Maint-Communications Equipment	-	-	-	20,000	-	465,500	2,000	500	500	22,000	-	-
Maint-Computer Equip	-	-	2,000	10,800	500	238,200	-	500	500	58,500	-	-
Maint-Copier Machines	25,124	-	4,464	2,500	-	250	-	-	-	5,000	12,662	-
Maint-Field Equipment	97,100	-	1,000	1,000	500	-	100	-	-	300	-	-
Maint-Kitchen Equipment	-	-	-	-	-	-	-	-	-	-	-	5,000
Maint-Motor Vehicles	-	-	-	-	861,773	-	28,919	5,784	5,784	219,781	-	-
Maint-Vehicle Supplies	5,000	-	-	-	435,087	-	14,600	2,920	2,920	110,962	-	-
Maint-Office Equipment	1,570	-	330	-	-	400	-	-	-	200	-	-
Maint-Other	3,500	-	-	-	500	-	-	-	-	-	-	-
Maint-Software	-	-	-	42,000	-	171,700	-	-	-	-	-	-
Maint-Telephone	500	-	500	3,000	100	43,900	3,000	1,000	1,000	1,000	27,000	15,000
Maint-Underground Tanks	-	-	-	-	-	-	-	-	-	-	-	-
Maint-Alarms	-	-	-	-	-	14,400	-	-	-	-	-	-
Maint-Fire Equipment	50,000	-	-	-	-	-	-	-	-	-	-	-
Maint-Tires	-	-	-	-	218,568	-	7,335	1,467	1,467	55,742	-	-

Descriptions	Service Delivery	EMS	ECC	FLEET	COMM / IT	Facility		County Only	Direct Charge
						Maint. Staff	Volunteer		
Maint-Batteries	-	-	-	17,606	-	591	118	4,490	-
Maint-Building and Improvement	25,000	-	-	19,000	-	-	-	-	476,000
Maint-Extermination	-	-	-	-	-	-	-	-	6,700
Medical-Dental Supplies	357,500	201,250	-	-	-	-	-	-	301,250
Oxygen	45,000	-	-	-	-	-	-	-	-
Pharmaceuticals	-	-	-	-	-	-	-	-	95,424
Memberships	3,345	620	-	-	-	-	-	1,895	-
Licenses And Permits	620	-	-	120	-	-	-	100	24,160
Miscellaneous Expense	7,500	-	-	-	-	-	-	45,300	-
Refunds	-	-	-	-	-	-	-	5,000	-
Audiovisual Expense	380,039	8,655	-	-	18,000	-	-	16,424	2,975
Books/Publications	7,967	39,611	-	-	-	-	-	21,185	-
Computer Equip-Non Fixed Asset	88,700	26,300	14,000	3,400	303,100	-	3,000	48,800	5,800
Computer Supplies	1,400	1,500	1,600	100	68,150	-	500	2,720	-
Office Equip Non Fixed Assets	116,695	22,500	-	3,800	11,400	-	5,000	25,800	41,773
Office Supplies	283,223	17,900	18,000	2,140	16,342	500	1,500	27,195	3,700
Photocopying	-	-	-	-	-	-	-	3,800	-
Postage-Mailing	45,000	-	-	-	-	-	-	-	-
Printed Forms	19,700	-	-	-	300	-	-	-	-
Printing/Binding	76,360	12,915	-	-	-	-	-	12,000	-
Subscriptions	2,500	-	-	-	-	-	-	-	-
Computer Equipment-Software	11,600	2,600	36,000	27,268	267,100	-	-	24,200	-
County Support Service	434,805	-	-	-	-	-	-	-	-
Data Processing Services	15,000	-	-	-	75,000	-	-	-	-
Fire Protection Services	-	-	-	-	-	-	-	-	-
GIS Services	-	-	-	-	243,920	-	-	-	165,000
Instructors-Trainers	-	356,472	-	-	-	-	-	-	-
Medical Examinations-Physicals	30,000	-	-	-	-	-	-	-	-
Personnel Services	251,614	-	-	-	-	-	-	-	-
Physicians/Dentists	-	15,000	-	-	-	-	-	-	-
OASIS Processing-Financials	353,352	-	-	-	-	-	-	-	-
OASIS Processing- HRMS	59,202	-	-	-	-	-	-	-	-
Temporary Help Services	300,000	-	-	-	-	-	-	62,329,942	-
Professional Services	-	-	-	-	-	-	-	-	-
Rent-Lease Equipment	26,000	-	-	-	-	-	-	-	-
Rent-Lease Bldgs	275,000	275,000	-	-	-	-	-	579,231	20,145
Rent-Lease Storage	5,150	-	-	-	-	-	-	-	-

Descriptions	Service Delivery		EMS	ECC	FLEET	COMM / IT	Facility		County Only	Direct Charge
	Delivery						Maint. Staff	Volunteer		
Field Equipment-Non Assets	618,219	206,750	-	-	-	-	-	18,000	846,000	
Automotive Tools	-	-	40,500	-	-	-	-	-	-	
Flashlights/Batteries/Bulbs	-	-	3,350	-	-	-	-	-	-	
Small Tools And Instruments	14,035	74,618	8,495	-	-	-	-	-	-	
Fuel	-	-	1,080,829	-	-	-	36,269	275,648	-	
Welding Supplies	-	-	8,950	-	-	-	-	-	-	
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	71,921	-	
Electronic And Radio Supplies	70,300	2,500	-	1,300	-	76,580	2,000	36,100	-	
Fire Fighting Chemicals	100	-	-	-	-	-	-	-	-	
Firearm Equipment And Supplies	40,000	-	-	-	-	-	-	-	-	
Special Program Expense	-	-	-	-	-	-	-	-	2,000,000	
Towing-Non County Vehicle	-	-	-	-	31,985	-	-	-	-	
Training-Education/Tuition	117,615	11,785	-	4,400	-	30,000	-	1,042	-	
Training-Materials	30,200	-	-	-	-	-	-	-	-	
Emergency Services	50,000	-	-	-	-	-	-	-	-	
Weed Abatement	-	-	-	-	-	-	-	1,000,000	-	
Equipment Usage -Non Cap Asset	1,000,000	-	-	-	-	-	-	-	-	
Conference/Registration Fees	7,864	20,750	-	900	15,300	1,941	-	90,672	-	
Freight	1	-	-	-	-	-	-	-	-	
Air Transportation	3,769	4,365	-	-	4,000	2,473	-	1,227	-	
Car Pool Expense	6,050	-	-	-	-	-	-	-	-	
Lodging	20,008	13,386	-	366	5,625	3,750	-	152,980	-	
Meals	12,683	4,714	-	-	3,000	1,835	-	61,080	-	
Miscellaneous Travel Expense	3,083	-	-	-	-	-	-	-	-	
Private Mileage Reimbursement	10,000	-	-	-	-	-	-	-	-	
Rental Vehicles	3,000	-	-	-	-	-	-	-	-	
Electricity	3,800	-	-	-	8,000	-	-	3,200	485,000	
Heating Fuel	-	-	-	-	650	-	-	-	49,350	
Water	650	-	-	-	300	-	-	-	99,050	
Cap Lease-Purch Principal	275,998	20,882	-	-	92,098	81,173	32,109	184,355	618,095	
Cap Lease-Purch Interest	38,837	2,675	-	-	12,340	3,727	5,066	25,341	119,183	
Interfnd Exp-Miscellaneous	-	-	-	-	-	2,000	-	-	18,000	
Interfnd Exp-Utilities	-	-	-	-	-	-	-	-	3,000	
City budget cost center (27004)	-	-	-	-	-	-	-	-	2,233,497	
OPERATING SUBTOTAL	7,875,105	1,439,135	278,979	2,926,064	5,385,071	156,386	265,643	65,694,520	8,472,508	

Descriptions	Service Delivery	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	County Only	Direct Charge
APPLIED REVENUE									
Tax Revenue	(1,707,678)								
Anti-Terrorist NCC	(697,000)								
Cost Recovery Revenue	(350,000)								
Class Fees	(100,000)								
Other fee generated revenue	(334,731)								
GRAND TOTAL OPERATING COSTS	4,685,696	1,439,135	278,979	2,926,064	5,385,071	156,386	265,643	65,694,520	8,472,508
	(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)		(Support Summary)

EQUIPMENT CALCULATION

APPENDIX 5

FY 06/07 EQUIPMENT EXPENSES

Station	Acct	Descriptions	ADMIN /								
			OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge	
Beaumont FS 20	546160	1-Air Filling Station-Grant Funded								30,929	
Banning FS 89	546160	2-Air Filling Station-Grant Funded								61,857	
EMS Fire Administration	548140	Copier		6,713							
Various County Stations	546160	13 - Defibrillators			6,040					150,709	228,846
Emergency Command Center	546020	ECC Vehicle Repair								20,332	
Administrative/Financial Div	546340	Fire Engine Payment								21,658	
Office of Emergency Svcs.	546160	Grant Funded Equipment								8,343	
Office of Emergency Svcs.	546020	Grant Funded Equipment								5,730	
Glen Avon FS 17	546160	Grant Funded Fire Equipment									
Office of Emergency Svcs.	546160	Grant Funded Trailer						103,357			
Communications	546160	Narrow Banding Equipment									
North Werrn Div	546160	Replacement Copier	6,524								
Fire Prevention Off Riverside	546140	Replacement Copier								5,059	
Battalion 8 HQ	546140	Replacement Copier	5,519								
Weed Abatement	546140	Replacement Copier								5,059	
Indio CAC	546140	Replacement Copier	10,473								
Battalion 7 HQ	546140	Replacement Copier	5,291								
Murrieta Planning Facility	546140	Replacement Copier									
Fleet Automotive - West	546140	Replacement Copier				5,059				10,473	
Office of Emergency Svcs.	546160	Replacement Copier	10,473								
Office of Emergency Svcs.	546160	trailer	11,460								
Fleet Automotive- East	546160	Vehicle Betterments									37,283
Fleet Automotive - West	546020	Vehicle Betterments									24,581
FY 06/07 TOTALS			49,740	6,713	6,040	5,059	103,357	-	320,149	290,711	

FY 07/08 EQUIPMENT BUDGET

Station	Acct	Descriptions	ADMIN /								
			OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge	
Various County Stations	542060	Capital Improvements									200,000
Various Vehicles	546020	Equipment-Auto									171,000
EMS Fire Administration	546120	Defibrillators		63,000							
Various County Stations	546120	9-Defibrillators									221,400
Administrative/Financial Div	546140	Replacement Copiers	70,000								
Office of Emergency Svcs.	546140	GIS Plotter	12,000								
IT Communications	546140	IT Servers								20,000	25,000
IT Communications	546140	Degausser						106,000			
Various County Stations	546160	13-Turnout Extractor/Washers						15,000			
Administrative/Financial Div	546160	Video Cameras								12,000	175,500

Station	Acct	Descriptions	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
Service Center	546160	Motorized Hand Pallet Truck	6,000							
		FY 07/08 BUDGET TOTALS	88,000	63,000	-	121,000	-	32,000	792,900	
		AVERAGE CAPITAL EXPENSE	68,870	34,856	3,020	2,529	112,178	-	176,074	541,805
			(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule B)		(Support Summary)

FY 07/08 SUPPORT SERVICES - FTE (POSITION) BASIS

APPENDIX 6

Based on Schedule A (State) employees only

	Fire Protection	Battalion Chiefs (16)	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	17.0	0.32	17.32	6	-
Beaumont	8	0.25	8.25	3	-
Calimesa	5	0.25	5.25	-	-
Coachella	19.15	0.25	19.40	6	18
Canyon Lake	6	0.25	6.25	3	-
DHS	8	0.25	8.25	3	8
Elsinore	25	-	25.00	10	-
Indian Wells	14.1	0.25	14.35	6	-
Indio	53.4	-	53.40	21	-
La Quinta	25.15	0.74	25.89	8	-
Moreno Valley	69.25	-	69.25	18	-
Palm Desert	49.5	0.74	50.24	18	49.5
Perris	15.0	0.49	15.49	3	15
July-Dec	14				
Jan-June	16				
Rancho Mirage	22.3	0.49	22.79	10	-
Rubidoux	12.5	0.25	12.75	1.75	12.5
San Jacinto	16	0.49	16.49	4.5	16
Temecula	64.5	-	64.50	19.0	-
July-Sept	58.5			16	
Oct-Jan	66.5			18	
Jan-June	66.5			21	
CITY SUBTOTAL	429.9	5.0	434.87	140.3	119.00
County	480.5	11	491.50	144	480.50
TOTAL FTE	910.35	16.0	926.37	284.25	599.50
			(Schedule A)	(Schedule C)	(Schedule H)

FY 07/08 VOLUNTEER SUPPORT - BASIS APPENDIX 7

	Volunteer Stations	Station #
Banning	1	89
Beaumont	1	66
Calimesa	1	21
Coachella	1	79
Canyon Lake	1	60
DHS	1	37
Elsinore	1	10
Indian Wells	-	
Indio	1	86
La Quinta	1	32
Moreno Valley	1	58
Palm Desert	1	71
Perris	1	90
Rancho Mirage	-	
Rubidoux	1	38
San Jacinto	1	78
Temecula	1	84
County Stations	35	
State Stations	3	18, 28, 29
Volunteer Station	5	46, 47, 52, 62, 74
TOTALS	58	
	(Schedule B)	

FY 07/08 STATISTICS

APPENDIX 8

	Stations	2006 Calls	Fire Suppression Equipment	City Stations BC Support	Stations Utilizing Maint.
Banning	1.3	3,807	2	1.3	-
Beaumont	1	2,112	1	1	-
Calimesa	1	968	1	1	-
Coachella	1	1,994	2	1	1
Canyon Lake	1	590	1	1	-
DHS	1	3,110	1	1	1
Elsinore	2.5	3,610	4	-	-
Indian Wells	1	847	1	1	-
Indio	4	4,947	5	-	-
La Quinta	3	2,566	3	3	-
Moreno Valley	6	11,871	15	-	-
Palm Desert	3	6,709	4	3	3
Perris	1.5	4,841	3	1.5	1.5
Rancho Mirage	2	3,361	2	2	-
Rubidoux	1	2,342	2.5	1	1
San Jacinto	1.5	3,719	3	1.5	0.5
Temecula	4.5	5,839	5.5	-	-
COUNTY	45.9	45,967	107	-	45.9
STATE (Co Funded)	6.3	2,811	0	-	-
Totals	88.5	112,011	163.00	19.3	53.9
	(Schedule E & G)	(Schedule E & G)	(Schedule F)	(Schedule D)	(Schedule H)

NOTES:

Fire Suppression Equip was verified by Division / Battalion Chiefs and includes only first roll Fire Engines, Trucks, & Squads. Regional support vehicles, Water Tenders, Breathing Supports, Utilities, and Reserve Engines are not included in the basis.

FY 07/08 DIRECT BILL ACCOUNT CODES**APPENDIX 9**

520230 Cellular Phone
520300 Pager Service
520320 Telephone Service
520800 Household Expense
520805 Appliances
520815 Cleaning and Custodial Supp
520830 Laundry Services
520840 Household Furnishings
520845 Trash
521380 Maint-Copier Machines
521440 Maint-Kitchen Equipment
521540 Maint-Office Equipment
521600 Maint-Service Contracts
521660 Maint-Telephone
521680 Maint-Underground Tanks
522310 Maint-Building and Improvement
522360 Maint-Extermination
522860 Medical-Dental Supplies
522870 Other Medical Care Materials
522890 Pharmaceuticals
523220 Licenses And Permits
523680 Office Equip Non Fixed Assets
526700 Rent-Lease Bldgs
526940 Locks/Keys
527280 Awards/Recognition
529500 Electricity
529510 Heating Fuel
529550 Water
537240 Interfnd Exp-Utilities
542060 Improvements-Building