

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

184



SUBMITTAL DATE:
May 19, 2009

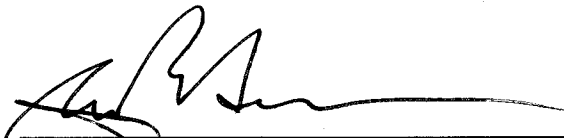
FROM: Fire Department

SUBJECT: Fire Department Cost Allocation Plan

RECOMMENDED MOTION: That the Board of Supervisors approve the attached Fire Department Cost Allocation Plan for FY 09/10.

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 eighteen 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:	09/10

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

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

Prev. Agn. Ref.: | **District:** All | **Agenda Number:**

3.29

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRN, AUDITOR-CONTROLLER
 By: 
 Russell Dominiski
 7/02/09
 Departmental Concurrence

BACKGROUND (continued):

The Allocation Plan was developed with a team that included representation from five of the eighteen contracting city partners. The plan's methodology is based on direct charging and is equitable and easy to audit. Six agencies participated: 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 to actual cost in the 4th quarter of FY 09/10. This cost allocation plan is effective July 1, 2009.

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

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FIRE DEPARTMENT COST ALLOCATION PLAN

April 15, 2009

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 associated with providing the contracted service.

In 2005, the County Fire Chief directed Executive Staff to form a team that included representation from at least five of the fifteen contracting partners 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 09/10. Any asset costs will also be amortized at that time with actual costs to the appropriate month of purchase. This cost allocation plan is effective July 1, 2009.

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 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 09/10 SUPPORT SERVICES SUMMARY

15-Apr-2009

	ADMIN / OPERATIONAL \$16,923 PER POSITION	VOLUNTEER PROGRAM \$10,250 PER STATION	MEDIC PROGRAM \$7,799 PER POSITION	BATT. CHIEF SUPPORT \$53,763 PER STATION	ECC STATION / CALL BASIS	FLEET SUPPORT \$29,871 PER EQUIP	COMM / IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	FY 09/10 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	276,691	-	46,794	80,645	109,443	59,742	153,466	-	726,781	12,340	739,121
Beaumont	139,446	10,250	23,397	53,763	72,448	29,871	101,590	-	430,765	11,504	442,269
Calimesa	88,677	10,250	-	53,763	35,994	29,871	50,471	-	269,026	4,749	273,776
Coachella	311,383	10,250	46,794	53,763	67,999	59,742	95,351	4,947	650,228	41,472	691,700
Canyon Lake	105,600	10,250	23,397	53,763	29,371	29,871	41,183	-	293,435	9,381	302,816
DHS	139,446	10,250	23,397	53,763	89,032	29,871	124,845	4,534	475,138	14,196	489,334
Elsinore	423,075	10,250	77,990	-	124,253	89,613	174,230	-	899,411	31,752	931,163
Indian Wells	242,676	-	46,794	53,763	34,174	29,871	47,919	-	455,197	50,140	505,337
Indio	989,149	10,250	218,372	-	184,804	119,484	259,136	-	1,781,195	248,519	2,029,714
La Quinta	437,798	10,250	62,392	161,289	108,286	89,613	151,839	-	1,021,467	48,041	1,069,508
Menifee	760,520	10,250	93,588	215,052	209,983	134,420	294,444	23,090	1,741,347	161,005	1,902,352
Moreno Valley	1,379,225	10,250	163,779	-	378,896	298,710	531,302	-	2,762,161	277,949	3,040,110
Palm Desert	849,704	10,250	140,382	161,289	214,513	119,484	300,799	-	1,796,421	276,431	2,072,852
Perris	278,722	10,250	46,794	80,645	148,172	89,613	207,776	-	867,120	25,508	892,628
Rancho Mirage	486,875	-	124,784	107,526	117,720	59,742	165,071	5,149	1,061,718	84,653	1,146,372
Rubidoux	215,599	10,250	-	53,763	65,370	44,807	91,664	6,392	487,844	20,764	508,608
San Jacinto	278,722	10,250	46,794	80,645	121,350	59,742	170,163	-	767,666	27,611	795,276
Temecula	989,996	10,250	148,181	-	188,308	164,291	264,051	-	1,765,076	69,167	1,834,243
Wildomar	173,292	-	28,856	53,763	51,516	29,871	72,237	4,947	414,483	36,104	450,587
COUNTY	6,151,914	430,496	805,752	439,067	1,511,262	3,173,838	2,119,078	195,997	14,827,403	10,117,532	24,944,935
FY09/10 TOTAL	14,718,313 (schedule A)	584,251 (schedule B)	2,168,193 (schedule C)	\$1,756,260 (schedule D)	3,862,630 (schedule E)	\$4,741,998 (schedule F)	5,416,696 (schedule G)	245,037 (schedule H)	\$33,493,883	\$11,568,818 (appendix 4 & 9)	\$45,062,701
08/09 TOTALS	\$15,472,303	\$560,624	\$3,604,557	\$1,665,111	\$4,196,398	\$6,070,368	\$7,028,715	\$415,991	\$39,014,067		
Increase/ (Decrease)	(753,990)	23,627	(1,436,364)	91,150	(333,768)	(1,328,371)	(1,612,019)	(170,955)	(5,520,184)		

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 (positions).

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 (positions).

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 Information 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)

04/15/09

	FY 06/07		FY 07/08		FY 08/09		FY 07/08 TO FY 08/09		FY 09/10		FY 08/09 TO FY 09/10		PERCENT INCREASE	
	Budgeted		Budgeted		Budgeted		INCREASE		Budgeted		INCREASE		INCREASE	
Banning	587,037		825,079		749,150		-9.20%		726,781		(22,369)		-2.99%	
Beaumont	334,469		457,074		472,954		3.47%		430,765		(42,189)		-8.92%	
Calimesa	227,195		278,492		291,398		4.63%		269,026		(22,372)		-7.68%	
Coachella	377,938		710,952		724,112		1.85%		650,228		(73,884)		-10.20%	
Canyon Lake	177,885		312,363		313,893		0.49%		293,435		(20,458)		-6.52%	
DHS	357,305		539,207		529,579		-1.79%		475,138		(54,442)		-10.28%	
Elsinore	634,858		1,012,658		975,447		-3.67%		899,411		(76,036)		-7.80%	
Indian Wells	379,709		494,697		494,643		-0.01%		455,197		(39,446)		-7.97%	
Indio	1,211,523		1,801,462		1,916,405		6.38%		1,781,195		(135,210)		-7.06%	
La Quinta	727,429		1,072,678		1,093,531		1.94%		1,021,467		(72,064)		-6.59%	
Menifee	-		-		-		0.00%		1,741,347		1,741,347		0.00%	
Moreno Valley	1,853,394		2,854,520		2,999,418		5.08%		2,762,161		(237,257)		-7.91%	
Palm Desert	1,417,080		1,984,792		1,929,137		-2.80%		1,796,421		(132,716)		-6.88%	
Perris	548,613		885,371		963,764		8.85%		867,120		(96,644)		-10.03%	
Rancho Mirage	711,363		990,115		989,402		-0.07%		1,061,718		72,317		7.31%	
Rubidoux	316,770		549,961		517,193		-5.96%		487,844		(29,349)		-5.67%	
San Jacinto	472,472		838,829		840,134		0.16%		767,666		(72,469)		-8.63%	
Temecula	1,346,265		2,040,181		2,016,311		-1.17%		1,765,076		(251,235)		-12.46%	
Wildomar	-		-		-		0.00%		414,483		414,483		0.00%	
COUNTY	13,605,361		21,573,285		21,197,595		-1.74%		14,827,403		(6,370,191)		-30.05%	
	<u>25,286,666</u>		<u>39,221,712</u>		<u>39,014,067</u>		-0.53%		<u>33,493,883</u>		<u>(5,520,184)</u>		-14.15%	

FY 09/10 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE (SCHEDULE A)

	POSITION BASIS	
EMERGENCY RESPONSE	Positions 869.74	
State Command/Support Personnel (Appendix 2)	\$5,687,382	6,539.17
County Support Personnel (Appendix 3)	\$3,806,262	4,376.32
TOTAL PERSONNEL COMMAND/SUPPORT		
OPERATING COSTS (Schedule "A" & "C")		
Schedule "A":		
Travel in state (based on current actual cost)	\$17,761	20.42
Schedule "C":		
Operating Expenses (Appendix 4)	\$5,198,214	5,976.74
CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)		
Average capital non-fire trucks expenditures (prior yr expense + current yr budget.)	\$9,091	10.45
TOTAL CAPITAL COSTS		
TOTAL COSTS	\$14,718,709	
TOTAL SERVICE & DELIVERY	16,923	Per Position

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

FY 09/10 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE B)

EMERGENCY RESPONSE

County Support Personnel (Appendix 3)		
	\$115,997	
		57 Stations (Appendix 7)
		\$2,035

OPERATING COSTS

Volunteer Insurance Cost	\$230,000	\$4,035
Operating Expenses	\$47,467	\$833
OPERATING COSTS SUBTOTAL (Appendix 4)	<u>\$277,467</u>	<u>\$4,868</u>

Workers Comp + 11% Admin Charge (based on current actual cost)

	\$190,787	\$3,347
TOTAL COST	<u>\$584,251</u>	

VOLUNTEER SERVICE DELIVERY \$10,250 Per Station

FY 09/10 MEDIC PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE C)

POSITION

BASIS

(Appendix 6) **Positions 278.00**

EMERGENCY RESPONSE

State Command/Support Personnel (Appendix 2)

County Support Personnel (Appendix 3)

\$1,641,214 \$5,904
 \$251,488 \$905

TOTAL PERSONNEL COMMAND/SUPPORT

\$1,892,702 \$6,808

OPERATING COSTS (Appendix 4)

\$262,838 \$945

CAPITAL COSTS TO ALLOCATE (Appendix 5)

Average capital non-fire trucks expenditures (prior yr expense + current yr budget.)

TOTAL CAPITAL COSTS

\$12,653 \$46

TOTAL COST

\$2,168,193

MEDIC SERVICE DELIVERY

\$7,799 Per Medic Position

FY 09/10 CITY BATTALION CHIEFS SUPPORT SCHEDULE (SCHEDULE D)

Stations (Appendix 8)

24.5

\$1,317,200

EMERGENCY RESPONSE

State Command/Support Personnel (Appendix 2)

TOTAL COST

\$1,317,200

CITY BATTALION SERVICE DELIVERY

\$53,763 Per Station

FY 09/10 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE		(SCHEDULE E)	
		STATION / CALL	
		BASIS (Appendix 8)	
		STATIONS	CALLS
		25%	75%
EMERGENCY RESPONSE		84.0	114,599
State Command/Support Personnel (Appendix 2)	\$913,510	\$2,719	\$6
County Support Personnel (Appendix 3)	\$2,670,716	\$7,949	\$17
OPERATING COSTS (Appendix 4)	\$278,096	\$828	\$2
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$1,012	\$3	\$0.01
TOTAL COST	\$3,863,334	\$11,498	\$25.28

FY 09/10 FLEET SUPPORT SCHEDULE		(SCHEDULE F)	
		FIRE SUPPRESSION	EQUIPMENT
			<small>(Appendix 8)</small>
EMERGENCY RESPONSE			158.75
State Command/Support Personnel (Appendix 2)	\$142,536	\$898	
County Support Personnel (Appendix 3)	\$1,452,483	\$9,149	
OPERATING COSTS (Appendix 4)	\$3,146,974	\$19,823	
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$0	\$0	
TOTAL COST	\$4,741,993	\$29,871	per Equip.

FY 09/10 COMMUNICATIONS / IT SUPPORT SCHEDULE

(SCHEDULE G)

	STATION / CALL BASIS (Appendix 8)	STATIONS	CALLS
PERSONNEL		25%	75%
State Command/Support Personnel (Appendix 3)	\$58,953	84.0	114,599
County Support Personnel (Appendix 3)	\$1,508,557	\$175	\$0
		\$4,490	\$10
OPERATING COSTS (Appendix 4)	\$3,834,901	\$11,413	\$25
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$13,743	\$41	\$0.09
TOTAL COST	\$5,416,154	\$16,120	\$35.45

FY 09/10 FACILITY MAINTENANCE SUPPORT SCHEDULE

	(SCHEDULE H)		
	STATION / POSITIONS		
	BASIS (Appendix 8 & 6)		
	STATIONS	POSITIONS	
	25%	75%	
	49.8	445.03	
PERSONNEL			
County Support Personnel (Appendix 3)	\$156,234	\$784	\$263
OPERATING COSTS (Appendix 4)	\$88,803	\$446	\$150
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$0	\$0	\$0
TOTAL COST	\$245,037	\$1,230	\$412.96

APPENDIX 1

FLSA per Work Period	STAFF BENEFIT: annualized		Uniform allowance		PARAMEDIC RETENTION PAY DIFFERENTIAL		Overtime	
	POF	60.35% Perm Full-time	\$830.00	\$840.00	BC	FF I	\$0	FF II
B.C. (N-sup)	MISC	58.45% FF I	\$951	\$966	FC - A	FC - B	\$37	FC - C
FC-Medic	MEDI	1.45% HEM/Disp Cirk	\$72,002	\$75,000	FC - Hazmat	FC - Hazmat	\$29	FC - D
FC-Hazmat	POF-RET/MEDI	30.89%	\$43,453	\$43,453	FC-Medic	FC-Medic	\$30	FC - E
F.C.	MISC	7.65%	\$43,453	\$43,453	FAE	FAE	\$31	FC - F
FAE-Medic	Extended Duty Pay / month	\$269 * 12 ERB for Forester positions - typically charged to 0900	\$72,002	\$72,002	FAE-Hazmat	FAE-Hazmat	\$25	FC - G
FAE-Hazmat	Deputy Chief	Estimated Annual Overtime Hours	\$84,324	\$84,324	FAE-Hazmat	FAE-Hazmat	\$26	FC - H
FAE	Division Chief	B.C.	\$47,920	\$47,920	FAE-Medic	FAE-Medic	\$27	FC - I
FF II-Medic	FEM I	Other Rank & File	\$315	\$315				
FF II-Hazmat	FEM I	Misc.	\$573	\$573				
FF I								
FC-HZ-Medic								
FAE-HZ-Medic								
FF II-HZ-Medic								
	100.00% dep chief	100.00% div chief	100.00% batt chief	100.00% unit - 8	100.00% misc.			
	5.00%	10% of Base Pay For Supervisors	60.3500%	30.8500%	1.45%			
	5.00%							
DEPUTY Chief	\$9,656	\$531	\$133,832	\$80,768	\$214,600	\$830	\$0	\$215,686
ASSISTANT Chief (DC)	\$9,510	\$523	\$131,809	\$79,546	\$211,355	\$830	\$0	\$212,441
BATT. CHIEF (N-sup)	\$5,643	\$282	\$72,002	\$43,453	\$115,455	\$830	\$49,274	\$161,037
BATT. CHIEF (N-sup)	\$5,643	\$282	\$72,002	\$43,453	\$115,455	\$830	\$28,522	\$161,037
Hired after 5/12/06	\$5,643	\$282	\$72,002	\$43,453	\$115,455	\$830	\$28,522	\$161,037
FEM II	\$5,729	\$315	\$84,324	\$50,890	\$135,214	\$830	\$256	\$136,300
FEM I	\$5,729	\$315	\$84,324	\$50,890	\$135,214	\$830	\$256	\$136,300
FC/HZ/MEDIC	\$4,432	\$222	\$66,743	\$34,245	\$80,988	\$830	\$0	\$128,411
FC/MEDIC	\$4,723	\$236	\$60,410	\$36,457	\$96,867	\$830	\$0	\$127,324
FC/HAZMAT	\$3,582	\$229	\$58,633	\$35,385	\$94,018	\$830	\$0	\$124,003
FC/HZ/MEDIC	\$4,873	\$244	\$62,300	\$37,598	\$99,898	\$830	\$0	\$129,922
FAE	\$3,849	\$115	\$48,474	\$29,254	\$77,727	\$830	\$24,689	\$111,129
FAE/MEDIC	\$4,120	\$124	\$51,823	\$31,275	\$83,099	\$830	\$26,897	\$109,943
FAE/HAZMAT	\$3,989	\$120	\$50,328	\$30,373	\$80,700	\$830	\$26,117	\$106,817
FAE/HZ/MEDIC	\$4,270	\$214	\$54,702	\$33,013	\$87,715	\$830	\$27,859	\$115,574
FF II	\$3,374	\$0	\$41,388	\$24,978	\$66,366	\$830	\$21,080	\$95,043
FF I/MEDIC	\$3,644	\$0	\$44,628	\$26,933	\$71,561	\$830	\$22,730	\$108,943
FF I/HAZMAT	\$3,524	\$0	\$43,188	\$26,064	\$69,252	\$830	\$21,996	\$99,129
FF I/HZ/MEDIC	\$3,794	\$0	\$46,428	\$28,019	\$74,447	\$830	\$23,647	\$113,029
FF I	\$3,001	\$0	\$36,012	\$21,733	\$57,745	\$840	\$12,444	\$82,335
MISCELLANEOUS	\$5,348	\$0	\$64,176	\$37,537	\$101,713	\$0	\$0	\$101,713
GOV/PROG ANALYS	\$4,622	\$0	\$55,464	\$32,441	\$87,905	\$0	\$0	\$87,905
ADMIN OFFICER I	\$5,576	\$0	\$66,912	\$39,137	\$106,049	\$0	\$0	\$106,049
STAFF SVC ANALYST	\$4,446	\$0	\$53,352	\$31,206	\$84,558	\$0	\$0	\$84,558
SR PERS SPECIALIST	\$4,067	\$0	\$48,804	\$28,545	\$77,349	\$0	\$0	\$77,349
PERSONNEL SP	\$3,209	\$0	\$38,508	\$22,523	\$61,031	\$0	\$0	\$61,031
ACCOUNT TECH	\$3,209	\$0	\$38,508	\$22,523	\$61,031	\$0	\$0	\$61,031
SR ACCT CLK	\$3,264	\$0	\$39,168	\$23,909	\$63,077	\$1	\$0	\$64,078
OFFICE TECH (T)	\$3,611	\$0	\$43,332	\$25,345	\$68,677	\$520	\$0	\$69,197
FIRE PREV. SPEC I	\$4,131	\$0	\$49,572	\$28,995	\$78,567	\$520	\$0	\$79,087
FIRE PREV. SPEC II	\$6,038	\$0	\$72,456	\$42,360	\$114,836	\$520	\$0	\$115,356
FORESTER I	\$5,035	\$0	\$60,420	\$35,340	\$95,760	\$520	\$0	\$96,280
FORESTY ASST. II	\$5,035	\$0	\$60,420	\$35,340	\$95,760	\$520	\$0	\$96,280
COUNTY FIRE SAFETY SUPERVISOR	\$11,225	\$33,593	\$85,613	\$33,593	\$119,206	\$0	\$0	\$119,206
COUNTY FIRE SYSTEMS INSPECTORS	\$75,822	\$24,897	\$61,225	\$24,897	\$86,122	\$0	\$0	\$86,122
COUNTY FIRE SAFETY SPECIALISTS	\$62,743	\$28,227	\$54,516	\$28,227	\$82,743	\$0	\$0	\$82,743
COUNTY PUBLIC INFORMATION SPECIALIST	\$34,221	\$16,960	\$34,221	\$16,960	\$51,181	\$0	\$0	\$51,181
COUNTY OFFICE ASSISTANTS	\$34,221	\$16,960	\$34,221	\$16,960	\$51,181	\$0	\$0	\$51,181

**APPENDIX 2
STATE COMMAND/SUPPORT PERSONNEL COSTS (SCHEDULE "A") PCA 37119 FISCAL YEAR 2009-2010 BUDGET**

CLASS	TOTAL w Admin Chrg	Number In Class	Percent of Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Only County	City Batt Chiefs
Deputy Chief	\$239,412	3.0	100.00%	\$718,235						
Div Chief East & West	\$235,810	2.0	100.00%	\$471,620						
Batt. Chief-Field	\$219,533	8.0	100.00%	\$0					\$439,067	\$1,317,200
Batt. Chief-Safety	\$219,533	1.0	100.00%	\$219,533						
Fire Capt-Safety	\$158,756	2.0	100.00%	\$317,512		\$58,953		\$58,953		
Div Chief Com/IT ECC	\$235,810	0.5	100.00%	\$0				\$219,533		
Batt. Chief-IT/GIS	\$219,533	1.0	100.00%	\$0						
Fire Capt.-Prevention	\$158,756	6.0	100.00%	\$952,536						
Gov'n Prog Analyst	\$112,901	1.0	100.00%	\$112,901						
Admin Officer II	\$117,714	1.0	100.00%	\$117,714						
Admin Officer I	\$97,574	2.0	100.00%	\$195,149						
Personnel Sp	\$85,858	3.0	100.00%	\$257,574						
Account Tech	\$67,745	1.0	100.00%	\$67,745						
Staff Svcs Analyst	\$93,859	4.0	100.00%	\$375,436						
F.P. Specialist I	\$76,809	1.0	100.00%	\$76,809						
F.P. Specialist II	\$87,786	1.0	50.00%	\$43,893						
OFFICE TECH. (T)	\$68,907	7.0	100.00%	\$447,895	\$34,453					
FEM II	\$151,293	1.0	100.00%	\$0		\$151,293				
FEM I	\$142,536	1.0	100.00%	\$0		\$142,536				
Batt. Chief-EMS	\$219,533	1.0	100.00%	\$0	\$219,533					
Fire Capt - EMS Coord	\$176,269	14.0	100.00%	\$0	\$2,467,762					
FAE - EMS Coord.	\$153,348	1.0	100.00%	\$0	\$153,348					
Batt. Chief - ECC	\$219,533	1.0	100.00%	\$0	\$219,533					
Fire Capt-ECC	\$158,756	7.0	100.00%	\$0	\$1,111,292				\$317,512	
Fire Capt-Train	\$158,756	10.0	100.00%	\$1,270,048						
FAE - Training	\$135,909	1.0	100.00%	\$135,909						
OFFICE TECH. (T)	\$68,907	2.0	100.00%	\$137,814						
Breathing Support-FAE's	\$135,909	12.0	100.00%	\$1,630,907						
SALARY SAVINGS				(\$1,861,849)	(\$1,233,883)	(\$476,268)	(\$151,293)	(\$219,533)		
SUBTOTAL		95.5		\$5,687,382	\$1,641,214	\$913,510	\$142,536	\$58,953	\$756,579	\$1,317,200

(Schedule A)

(Schedule B)

(Schedule C)

(Schedule D)

(Schedule E)

(Schedule F)

(Schedule G)

**APPENDIX 3
COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 09/10 BUDGET**

CLASS	Job Code	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE STAFF	Only County
2700200000			\$145,831						
Dep. Dir. Admin.	37879	1.00	\$0						
Admin Services Officer	74213	0.00	\$89,730						\$66,245
Staff Analyst II	74106	1.00	\$83,886						\$0
Sr Accountant	77413	1.00	\$82,269						
Accountant II	77412	1.00	\$66,245						
Acctg. Tech. I	15915	2.00	\$154,992						
Acctg. Tech. II	15916	2.00	\$96,652						
Acctg Assist II	15912	3.00	\$182,563						
Sr. Acctg Assist	15913	3.00	\$64,457						
Revenue & Recovery Tech	15313	1.00	\$49,107						
HR Clerk	13439	1.00	\$71,029						
Admin Assistant	74114	1.00							
SUBTOTALS			\$1,086,761						
Admin Supervisor	74199	1.00	\$93,154						
BuyerII	15812	1.00	\$84,167						
Buyer I	15811	1.00	\$76,303						
Sr Buyer Assistant	15810	1.00	\$53,261						
Buyer Assistant	15808	1.00	\$62,953						
Sup. Storekeeper	15834	1.00	\$166,943						
Storekeeper	15833	3.00	\$225,594						
Stock Clerk	15831	5.00	\$48,466						
Office Asst II	13865	1.00							
SUBTOTALS			\$810,841						
Dep. Dir. OES	37874	1.00	\$158,042						
Emrg Svcs Coord	74168	6.00	\$521,040						
Admin Svcs Offr	74213	0.00	\$0						
Emerg. Svcs Prog Supv	74169	1.00	\$91,744						
Staff Analyst II	74106	1.00	\$80,972						
Secretary II	13924	1.00	\$72,046						
Off. Assist III	13866	1.00	\$47,503						
SUBTOTALS			\$971,347						
Admin Supervisor	74199	1.00	\$93,154						
Staff Analyst II	74106	1.00	\$77,264						
Acctg Assist II	15912	0.00							
SUBTOTALS									
Hwy Equip Mech	66451	8.00				\$556,574			
Sr. HEM	66455	8.00				\$703,504			
SUBTOTALS								\$0	

APPENDIX 3 CONTINUED

2700200000

ADMIN / OPERATIONAL EMS ECC FLEET COMM / IT MAINTENANCE STAFF Only County

CLASS	Job Code	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE STAFF	Only County
Mechanic Hlpr	62901	0.00				\$0			
SUBTOTALS			\$1,260,078						
Bldg Maint. Supv	62771	1.00						\$49,077	\$49,077
Lead Maint Carpenter	62222	1.00						\$36,271	\$36,271
Maint. Carpenter	62221	2.00	\$32,277					\$64,555	\$32,277
Maint. Mechanic	62735	1.00							\$84,269
Staff Analyst II	74106	1.00							\$83,232
Fire Facilities Planner	37881	0.00							\$0
SUBTOTALS			\$32,277						
ECC Supv	13804	1.00			\$99,171				
PSCO II	13807	31.00			\$2,093,445				
Sr. PSCO	13808	4.00			\$341,907				
Off Assist III	13866	0.00			\$0				
SUBTOTALS					\$2,534,523				\$0
Comm. Analyst Supv	86125	1.00				\$149,532			
Comm Analyst	86124	1.00				\$124,443			
Comm Tech Support III	86131	2.00				\$223,492			
Comm Tech Support I	86128	0.00							
Systems Administrator	86165	1.00				\$128,524			
IT Database Admin III	86139	1.00				\$141,723			
Supv Systems Admin	86167	1.00				\$137,318			
Business System Analyst	86117	2.00				\$258,949			
Business System Analyst Supv	86119	0.00				\$0			
IT User Tech Support III	86185	3.00				\$95,048			\$190,096
IT User Tech Support II	86183	1.00				\$74,736			
Staff Analyst II	74106	0.00				\$0			
Off. Assist III	13866	1.00				\$59,624			
IT Web Developer III	86196	1.00							\$119,895
SUBTOTALS						\$90,682			
GIS Sr Analyst	77106	1.00				\$0			
GIS Specialist II	77103	0.00				\$0			
GIS Specialist III	77104	0.00				\$0			
GIS Specialist Supv	77105	0.00				\$0			
SUBTOTALS						\$0			
Sr PIO Spec.	74234	1.00							\$90,970
PIO Info Spec.	74233	1.00							\$105,411
Media Prod Spec	92752	0.00	\$0						
Sr Media Prod Spec	92753	1.00	\$84,269						
Fire Safety Specialist	37872	0.00	\$0						
Nurse V	73992	1.00	\$84,269						
Staff Analyst II	74106	1.00	\$87,375						

APPENDIX 3 CONTINUED

2700200000

ADMIN / OPERATIONAL

CLASS	Job Code	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE STAFF	Only County
Off. Assist II	13865	1.00	\$48,466						
Off. Assist III	13866	2.00	\$48,230						\$46,764
Secretary I	13923	0.00	\$0						
SUBTOTALS			\$80,689						
Exec. Assistant	13925	1.00	\$0						
Secretary II	13924	0.00	\$0						
Off. Assist II	13865	0.00	\$0						
Off. Assist III	13866	3.00	\$156,860						
SUBTOTALS			\$156,860						
Volunteer Svc Mangr	79785	1.00							
Off. Assist III	13866	1.00							
SUBTOTALS									
Sr. Emerg Med Spec	79709	1.00		\$103,684					
Emerg Med Specialist	79708	1.00		\$81,234					
Nursing Education Instructor	73941	0.00		\$0					
Off. Assist III	13866	1.00		\$56,493					
SUBTOTALS				\$160,411					
County Fire Marshall Services		27.00							
SUBTOTALS									
Supv Fire Prev Tech	37871	1.00							
Fire Prevention Tech	37870	5.00							
Office Asst III	13866	2.00	\$59,362						
SUBTOTALS			\$59,362						
County Pre-Fire Services		2.00							
SUBTOTALS									
Staff Overtime			\$48,537			\$181,263	\$15,433	\$4,938	\$128,032
Retiree Health Insurance									\$30,718
Workers Comp Insurance			\$36,561		\$25,070	\$11,142	\$9,053	\$1,393	\$11,983
SALARY SAVINGS			\$0	\$0	\$0	\$0	\$0	\$0	\$35,168
Subtotal County Support Personnel		173.0	\$3,806,262	\$251,488	\$2,670,716	\$1,452,483	\$1,508,557	\$156,234	\$4,348,432

(Schedule B) \$70,140
(Schedule B) \$45,857

(Schedule H)

(Schedule G)

(Schedule F)

(Schedule E)

(Schedule C)

(Schedule A)

Descriptions	Service Delivery	EMS	ECC	FLEET	COMM / IT	Facility		County		Direct Charge
						Maint. Staff	Volunteer	Only	Only	
Maint-Fire Equipment	266,275	-	-	-	-	-	-	-	-	-
Maint-Tires	9,181	1,635	336	330,275	-	-	-	8,573	-	-
Maint-Batteries	3,096	328	-	45,839	-	-	-	737	-	-
Maint-Building and Improvement	243,000	-	-	-	-	-	-	-	-	420,012
Maint-Extermination	-	-	-	-	-	-	-	-	-	1,195
Facility Critical Systems	-	-	-	-	-	-	-	-	-	126,325
Maint-Health & Safety	-	-	-	-	-	-	-	-	-	100,000
Medical-Dental Supplies	421,000	92,374	-	-	-	-	-	-	-	614,400
Oxygen	14,583	-	-	417	-	-	-	-	-	-
Pharmaceuticals	-	2,200	-	-	-	-	-	-	-	92,348
Memberships	-	-	-	-	-	-	-	-	-	-
Licenses And Permits	100	-	-	-	-	-	-	-	-	-
Miscellaneous Expense	2,495	-	-	1,505	-	-	-	5,000	-	30,900
Refunds	-	147	-	-	-	-	-	39,853	-	-
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-
Audiovisual Expense	6,000	-	-	-	-	-	-	-	-	-
Books/Publications	5,000	-	-	-	-	-	-	-	-	-
Computer Equip-Non Fixed Asset	-	-	70,000	-	150,872	-	-	82	-	46
Computer Supplies	3,476	1,519	2,234	-	22,771	-	-	-	-	-
Office Equip Non Fixed Assets	5,000	-	-	-	-	-	-	-	-	-
Office Supplies	364,162	-	-	-	616	-	-	256	-	309
Photocopying	1,422	-	-	-	-	-	-	-	-	-
Postage-Mailing	47,356	-	-	448	-	-	-	578	-	-
Printed Forms	34,587	4,174	681	-	-	-	-	7,196	-	-
Printing/Binding	1,062	3,398	-	-	-	-	-	558	-	-
Subscriptions	-	-	-	-	-	-	-	517	-	23
Computer Equipment-Software	-	-	-	2,400	287,600	-	-	-	-	-
County Support Service	67,055	1,966	2,080	24,673	28,677	664	2,075	33,006	-	46,224
Data Processing Services	-	-	-	-	34,700	-	-	-	-	-
Fire Protection Services	-	-	-	-	-	-	-	-	-	429,108
GIS Services	-	-	-	-	139,210	-	-	-	-	-
Instructors-Trainers	21,822	8,178	-	-	-	-	-	-	-	-
Medical Examinations-Physicals	-	-	-	-	-	-	-	25,165	14,835	-
Personnel Services	95,431	5,453	65,439	29,084	23,632	3,635	3,635	-	-	88,160
Physicians/Dentists	-	12,000	-	-	-	-	-	-	-	-
OASIS Processing-Financials	194,023	4,521	9,380	91,500	12,337	3,571	15	16,016	230	-
OASIS Processing- HRMS	12,518	715	8,584	3,815	3,100	477	477	-	-	11,564

Descriptions	Service Delivery	EMS	ECC	FLEET	COMM / IT	Facility		County		Direct Charge
						Maint. Staff	Volunteer	Only	Only	
Temporary Help Services	50,000	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	58,393,416	-	-
Rent-Lease Equipment	6,667	-	-	13,333	-	-	-	-	-	-
Rent-Lease Bldgs	279,000	-	-	-	-	-	-	586,791	-	492,371
Rent-Lease Storage	-	-	1,312	3,985	1,445	-	-	-	-	-
Field Equipment-Non Assets	196,974	857	-	-	-	-	-	2,169	-	-
Automotive Tools	-	-	-	10,000	-	-	-	-	-	-
Flashlights/Batteries/Bulbs	-	-	-	-	3,000	-	-	-	-	-
Small Tools And Instruments	10,035	-	-	855	-	-	-	9,110	-	-
Fuel	710,691	28,578	1,500	459,731	100,000	25,000	15,000	290,000	-	-
Welding Supplies	-	-	-	10,000	-	-	-	-	-	-
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	23,000	-	-
Electronic And Radio Supplies	95,397	-	1,168	-	81,700	-	-	-	-	-
Fire Fighting Chemicals	-	-	-	-	-	-	-	-	-	-
Firearm Equipment And Supplies	7,000	-	-	-	-	-	-	-	-	-
Special Program Expense	-	-	-	-	-	-	-	2,000,000	-	-
Towing-Non County Vehicle	1,015	-	-	30,269	-	-	-	3,716	-	-
Training-Education/Tuition	110,654	3,622	-	6,822	-	-	-	3,902	-	-
Training-Materials	33,000	7,000	-	-	-	-	-	-	-	-
Emergency Services	-	-	-	-	-	-	-	-	-	50,000
Weed Abatement	-	-	-	-	-	-	-	1,000,000	-	-
Equipment Usage -Non Cap Asset	1,923,200	-	-	-	-	-	-	-	-	-
Conference/Registration Fees	300	-	1,263	337	100	-	-	-	-	-
Freight	-	-	-	-	-	-	-	-	-	-
Air Transportation	5,329	-	851	6,790	412	-	-	1,618	-	-
Car Pool Expense	1,000	-	-	-	-	-	-	1,000	-	-
Lodging	3,366	89	1,001	1,887	160	-	457	8,040	-	-
Meals	37,086	139	369	568	76	-	190	1,572	-	-
Miscellaneous Travel Expense	2,063	54	54	5	57	-	-	767	-	-
Private Mileage Reimbursement	8,789	-	113	98	-	-	-	-	-	-
Rental Vehicles	283	115	582	337	-	-	-	683	-	-
Electricity	19,289	-	-	12,795	-	-	-	1,510	-	504,811
Heating Fuel	9,745	-	-	929	-	-	-	-	-	106,654
Water	38,995	436	-	4,766	-	-	-	-	-	207,255
Cap Lease-Purch Principal	389,205	33,675	6,843	103,189	41,969	46,823	-	184,507	1,518,179	-
Cap Lease-Purch Interest	22,899	2,332	458	5,991	1,915	3,266	-	10,320	396,322	-
Interfrnd Exp-Rent Coral	-	-	-	-	-	-	-	-	-	129,794

Descriptions	Service Delivery		EMS	ECC	FLEET	COMM / IT	Facility		County	
	Delivery						Maint. Staff	Volunteer	Only	Direct Charge
Interfnd Exp-Miscellaneous	-	-	-	-	17,074	-	-	-	852	17,074
Interfnd Exp-Utilities	-	-	-	-	-	-	-	-	-	6,200
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	5,487,491
OPERATING SUBTOTAL	8,966,823	262,838	278,096	3,299,374	3,834,901	88,803	277,467	62,807,234	11,568,818	
APPLIED REVENUE										
Tax Revenue	(1,707,678)									
Anti-Terrorist NCC	(697,000)									
Cost Recovery Revenue	(101,600)				(152,400)					
Class Fees	(927,600)									
Other fee generated revenue	(334,731)									
GRAND TOTAL OPERATING COSTS	5,198,214	262,838	278,096	3,146,974	3,834,901	88,803	277,467	62,807,234	11,568,818	(Support Summary)

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

EQUIPMENT CALCULATION

APPENDIX 5

FY 06/07 EQUIPMENT EXPENSES AMORTIZED

Descriptions	ADMIN /		ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
	OPERATIONAL	EMS						
Battalion 8 HQ Replacement Copier (purchased Jan 2007)	1,058.11	-	-	-	-	-	-	-
Battalion 7 HQ Replacement Copier (purchased Jan 2007)	1,058.11	-	-	-	-	-	-	-
ECC Replacement Copier (purchased April 2007)	-	-	1,011.77	-	-	-	-	-
EMS Fire Admin Replace Copier (purchased August 2006)	-	1,342.57	-	-	-	-	-	-
OES Replacement Copier (purchased October 2006)	2,094.66	-	-	-	-	-	-	-
North West Div Replacement Copier (purchased May 2007)	1,304.85	-	-	-	-	-	-	-
FY 06/07 TOTALS	5,516	1,343	1,012	-	-	-	-	-

FY 07/08 EQUIPMENT EXPENSES AMORTIZED

Descriptions	ADMIN /		ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
	OPERATIONAL	EMS						
EMS Fire Administration Defibrillators (purchased Sept 2007)	-	11,310.91	-	-	-	-	-	-
Administrative Div Replacement Copier (purchased Jan 2008)	3,575	-	-	-	-	-	-	-
IT Servers (purchased January 2008) last year amortized	-	-	-	-	2,443	-	-	-
IT Servers (purchased March 2008) last year amortized	-	-	-	-	8,319	-	-	-
IT Servers (purchased April 2008) last year amortized	-	-	-	-	2,981	-	-	-
FY 07/08 TOTALS	3,575	11,311	-	-	13,743	-	-	-

FY 08/09 EQUIPMENT BUDGETED

Descriptions	ADMIN /		ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
	OPERATIONAL	EMS						
Capital Improvements Various Fire Stations	-	-	-	-	-	-	-	-
FY 08/09 BUDGET TOTALS	-	-	-	-	-	-	-	-

FY 09/10 EQUIPMENT BUDGETED

Descriptions	ADMIN /		ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
	OPERATIONAL	EMS						
Capital Improvements Various Fire Stations	-	-	-	-	-	-	-	100,000
FY 09/10 BUDGET TOTALS	-	-	-	-	-	-	-	100,000

FY 08/09 CAPITAL EXPENSE

(Schedule A)	9,091	(Schedule C)	12,653	(Schedule E)	1,012	(Schedule F)	-	(Schedule G)	13,743	(Schedule B)	-	(Support Summary)	100,000
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FY 09/10 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	16.0	0.35	16.35	6	-
Beaumont	8	0.24	8.24	3	-
Calimesa	5	0.24	5.24	-	-
Coachella	18.16	0.24	18.40	6	9
Canyon Lake	6	0.24	6.24	3	-
DHS	8	0.24	8.24	3	8
Elsinore	25	-	25.00	10	-
Indian Wells	14.1	0.24	14.34	6	-
Indio	58.45	-	58.45	28	-
La Quinta	25.16	0.71	25.87	8	-
Menifee	44	0.94	44.94	12	44
Moreno Valley	81.5	-	81.50	21	-
Palm Desert	49.5	0.71	50.21	18	-
Perris	16	0.47	16.47	6	8
Rancho Mirage	28.3	0.47	28.77	16	-
Rubidoux	12.5	0.24	12.74	-	12.5
San Jacinto	16	0.47	16.47	6	-
Temecula	58.5	-	58.50	19	-
Wildomar	10	0.24	10.24	3.7	9
CITY SUBTOTAL	500.2	6.0	506.21	174.7	90.50
County	355.53	8	363.53	103.3	354.53
TOTAL FTE	855.70	14.0	869.74	278.00	445.03
			(Schedule A)	(Schedule C)	(Schedule H)

FY 09/10 VOLUNTEER SUPPORT - BASIS APPENDIX 7

	Volunteer Stations	Station #
Banning	-	
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
Menifee	1	68
Moreno Valley	1	58
Palm Desert	1	71
Perris	1	90
Rancho Mirage	-	
Rubidoux	1	38
San Jacinto	1	78
Temecula	1	84
Wildomar	-	
 County Stations	 34	
 State Stations	 3	 18, 28, 29
 Volunteer Station	 5	 46, 47, 52, 62, 74
 TOTALS	 57	
	(Schedule B)	

FY 09/10 STATISTICS

APPENDIX 8

	Stations	2008 Calls	Fire Suppression Equipment	City Stations BC Support	Stations Utilizing Maint.
Banning	1.5	3,647	2	1.5	-
Beaumont	1	2,411	1	1	-
Calimesa	1	969	1	1	-
Coachella	1	2,235	2	1	1
Canyon Lake	1	707	1	1	-
DHS	1	3,067	1	1	1
Elsinore	2.5	3,778	3	-	-
Indian Wells	1	897	1	1	-
Indio	4	5,491	4	-	-
La Quinta	3	2,919	3	3	-
Menifee	4	6,487	4.5	4	4
Moreno Valley	6	12,259	10	-	-
Palm Desert	3	7,121	4	3	-
Perris	1.5	5,179	3	1.5	1.5
Rancho Mirage	2	3,747	2	2	-
Rubidoux	1	2,131	1.5	1	1
San Jacinto	1.5	4,118	2	1.5	-
Temecula	3.5	5,857	5.5	-	-
Wildomar	1	1,583	1	1	1
Idyllwild	1	389	-	-	-
Morongo	1	379	-	-	-
Pachanga	1	451	-	-	-
COUNTY	34	36,219	106.3	-	34
STATE (Co Funded)	6.5	2,558	0	-	6.3
Totals	84.0	114,599	158.8	24.5	49.8
	(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 09/10 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