

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

782



FROM: EXECUTIVE OFFICE

SUBMITTAL DATE:
November 30, 2010

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: 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 operational cost increase of \$46.6 million due to increases in staffing, services & supplies and pension liability of \$22.7 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.

Departmental Concurrence

Robert W. Tremaine
Principal Management Analyst

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

APPROVE

BY:
Bill Luna

County Executive Office Signature

- Policy
- Policy
- Consent
- Consent

ep't Recomm.:
ar Exec. Ofc.:

3.11

COUNTY OF RIVERSIDE

STATE OF CALIFORNIA



RIVERSIDE COUNTY FIRE DEPARTMENT COST STUDY

NOVEMBER 30, 2010

PRESENTED BY

BILL LUNA
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 necessary 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. In order to duplicate the current department structure, this process has determined that gross operational costs would immediately increase approximately \$46.6 million. This cost includes salaries, benefits, services, supplies, pension liability and start-up costs. In addition, capital facility replacement costs would increase approximately \$11.9 million as a onetime cost yielding a total cost increase of \$58.6 million. This study assessed one model that includes only a county operation and a second model that includes all existing partner cities. The study does not judge the effectiveness of the current system, which is excellent by all accounts. Assuming approximately 45.95 percent recovery of the operational costs primarily from the 20 contract partners, the total net county increase would be \$25.2 million for operational costs, \$11.9 million for facility replacement yielding a net increase of \$37.1 million for the model including all the partner cities.

BACKGROUND

Riverside County contracts with the California Department of Forestry and Fire Protection (CAL FIRE) for fire-protection services. This relationship dates to 1921, when CAL FIRE began contracting to enhance the service level necessary to deal with wild land fire protection. The Riverside County Fire Department/CAL FIRE contract, as we know it today, began in 1946. Under the current contract arrangement with CAL FIRE, the Riverside County Fire Department provides fire protection for all the unincorporated areas of the county along with 1 community services district and 19 partner cities via cooperative agreements with the county. Today's fire service cooperative agreement includes fire protection (prevention and suppression), emergency medical services both basic and advanced life support (paramedic), technical rescue and hazardous-materials services.

The current fire protection model with CAL FIRE managing the Riverside County Fire Department provides an integrated, cooperative, regional fire protection system. The system links the county, cities, the community services district and state resources into one organizational structure. The integrated system has worked well and has provided the resources needed to combat the many hazards and risks inherent in a county 200 miles long and over 7,200 square miles. Many natural and man-made hazards contribute to the risks residents and firefighters face. The integrated system also is in line with all recommendations oversight groups made following major emergencies including the 2003 Governor's Blue Ribbon Commission now termed the Blue Ribbon Task Force and other such noted recommending groups.

During the spring of 2010, the Board directed the Executive Office to study the value of the cooperative agreement with CAL FIRE, look at different forms of governance for the county Fire Department and clearly examine the fiscal side of various fire-service delivery models, including one in which the county would solely manage the Fire Department without a CAL FIRE agreement. The last fire study was conducted during 2005. That study concluded the best delivery option was to remain with CAL FIRE.

The 2005 fire study found:

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 to gather and develop data to produce the cost model. This group consisted of representatives from county Human Resources, the Fire Department and the Executive Office. During this study we reviewed several other county fire departments' organizational structures. Along with these departments we examined other models for a stand-alone county Fire Department.

OTHER JURISDICTIONS

This study uses the San Bernardino County Fire Department and the Orange County Fire Authority as comparative fire departments.

The following San Bernardino County Fire Department profile was excerpted from its web site:

We protect a county with a population of just over 2.2 million residents. We respond to a 17,500 square mile region through a combination of 81 different facilities with over 1,200 employees. Our goal is to serve our communities with the best in fire protection and offer a professional and dedicated response when citizens of San Bernardino County call for help. And in the course of a year, we respond to tens of thousands of those calls. County Fire protects more than 60 communities, including the Cities of Needles, Fontana, Grand Terrace, Victorville, Hesperia, Yucca Valley, and Adelanto. We also host the California Urban Search and Rescue Team (CA-RTF-6) staffed by 60 highly trained rescue professionals.

We offer services beyond fire suppression and protection. The Office of Emergency Services provides disaster assistance to all 24 cities and towns in our county as well as support to the county. Our OES staff has ensured the County is officially "Storm Ready" as well as organizing the County's participation in the multi-agency disaster response exercise Golden Guardian. OES also lead the County's participation in the Great California Shake Out, the largest earthquake preparedness exercise in US history, since its kickoff in 2008. Exercises like these are designed to better prepare the department, the County and the citizens for a major disaster.

County Fire is especially proud of its volunteers in the Emergency Communication Service (amateur or ham radio) and Community Emergency Response Teams. These volunteers give of their time to help protect their communities and improve disaster preparedness, response and communications.

The Office of the Fire Marshal also boasts a well organized and well trained division, which includes not only the fire marshal, but also fire prevention, fire investigations, public education, planning & engineering, hazardous materials emergency response, household hazardous waste and records retention. Another County Fire department is the Support Services Division which includes vehicle maintenance, warehouse services, and facility maintenance. Our Training Division provides a variety of training courses and includes an EMS section which is staffed with two registered nurses and a paramedic as certified trainers. The Training Division is also responsible for the department safety programs. Located a mile to the west is our Aircraft Rescue Fire Fighting (ARFF) training center which is where firefighters are trained in all aspects of FAA-approved aircraft firefighting.

County Fire's Public Relations Office disperses critical information to residents as well as coordinating with the area's extensive media market before, during, and after disasters. County Fire is a member of the CONFIRE JPA for dispatching and mapping services. Our annual call volume is about 90,000 calls for service and is dispatched out of our dispatch center in Rialto.

Fire protection in Orange County is provided by the Orange County Fire Authority (OCFA). The following information comes directly from the OCFA web site and provides a profile of the department:

Prior to May, 1980, fire service for the cities of Cypress, Irvine, La Palma, Los Alamitos, Placentia, San Juan Capistrano, Tustin, Villa Park, and Yorba Linda along with the County unincorporated areas was provided by the California Department of Forestry (CDF)*. However, on May 16, 1980, the Orange County Fire Department (OCFD) was formed as a county department reporting to the Board of Supervisors. Its first Fire Chief was Larry Holmes. Fifty-two percent of the 518,483 residents served by the OCFD lived in unincorporated areas of the County.

However, over the course of the next decade, five new cities were formed from unincorporated territory and two additional cities decided to contract with OCFD for fire service. As a result, by January 1, 1991, over 80 percent of OCFD's service population of 808,139 lived within these sixteen cities. Yet their fire service was still governed by the Board of Supervisors. The cities wanted greater input into how their emergency services were provided. Clearly a new form of governance was needed for these new circumstances.

During 1991, the OCFD was on its way exploring the possibility of forming a special district as an independent entity governed by a board of directors representing the member cities and the County. The California Government Code dealing with special districts was studied, other fire protection districts were contacted, and services the new agency would need to provide were identified (i.e. investment services, employee benefits, payroll, and purchasing). Discussions had

begun with the County about transferring title of the fire stations to the new organization. However, although a great deal of enthusiasm and effort was poured into this project, unforeseen difficulties prevented the formation of a special district.

Nevertheless, the dream did not die and the momentum was soon recaptured. A new governance structure, a Joint Powers Authority (JPA), was selected. Much of the previous work was used in this endeavor. By 1994 the plans and structure of the new agency were well underway. The County Board of Supervisors, the various City Councils, the OCFD labor groups, and management were all pulling together to launch the new JPA. Then on December 6, 1994, the County of Orange declared bankruptcy. Yet, in spite of this almost insurmountable obstacle, the dreams and plans were brought to fruition and the Orange County Fire Authority (OCFA), under Interim Fire Chief Ken McLeod, was formed on March 1, 1995. The County bankruptcy, which was merely coincidental to the JPA formation, had not derailed the efforts.

Since then, the OCFA has continued to grow. Three more cities contracted with the OCFA for service and three new cities incorporated. The helicopter program was begun in 1995 and in 1997 Chip Prather was appointed the new Fire Chief. The move to the recently completed Regional Fire and Operations Training Center (RFOTC) finished in May of 2004 and in 2009 Keith Richter became the OCFA's third Fire Chief.

* - In 1980, the cities of Anaheim, Brea, Buena Park, Costa Mesa, Fountain Valley, Fullerton, Garden Grove, Huntington Beach, Laguna Beach, La Habra, Newport Beach, Orange, San Clemente, Santa Ana, Seal Beach, Stanton, and Westminster had their own municipal fire departments. Since then, Buena Park, San Clemente, Seal Beach, Stanton, and Westminster joined the OCFD/OCFA.

The authority created a FY 09/10 operating budget of \$244.8 million with expenditures estimated at \$233.6 million.¹

The expenditure decrease in 2009/10 is due to the deletion of one-time Salaries and Employee Benefits (S&EB) and Services and Supplies (S&S) expenditures in the 2008/2009 budget including reimbursable assistance-by-hire activities and grant-funded projects. The decrease also reflects cost containment measures taken during the budget development as well as deletion of the interest related to issuance of TRAN.

S&EB totals \$212.8 million in 2009/10 or a 0.15 percent increase. Increases include the impact of labor agreements with all bargaining units, increased safety retirement rates, and increased medical costs. These increases are offset by the deletion of overtime related to assistance-by-hire activities and freezing an additional 31 newly vacated positions.

OCFA budget information is best summarized by the following table:

Revenue		
	2008/09	2009/10
Budget	\$256,475,256	\$244,806,644
Dollar Change		(\$11,668,612)
Percentage Change		(4.55 percent)

¹ Orange County Fire Authority Budget, http://www.ocfamedia.org/budget/pages_001-010.pdf

² Ibid

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.

FIRE DEPARTMENT GOVERNANCE MODELS

County fire departments are governed in several formats. A county Fire Department administered by a fire chief may be directed by the Board or by the county Executive Office. In some cases, the Board of Supervisors will create a board of fire commissioners or a fire protection district under the Board to provide policy direction to the fire chief. The Board also could function as the fire-protection district board or appoint a separate district board answerable to the Board, much like a county planning commission. Both the Los Angeles County Fire Department and the Ventura County Fire Department function as fire protection districts answering directly to the Board of Supervisors.

As a subset of the aforementioned organizational model, CAL FIRE under cooperative agreement with the County of Riverside manages the Riverside County Fire Department. CAL FIRE provides the administration and suppression personnel with county personnel functioning in support roles. The county Office of Emergency Services (OES) is a major part of county Fire.

The Riverside County fire chief works directly for the county executive officer. He also works for the CAL FIRE chain of command because he is a state employee. As part of the cooperative agreement with CAL FIRE, county officials have a say in the fire chief's selection. The county has created a duty statement for the fire chief which is attached as Appendix "E." In general, this two-pronged, supervisory relationship has worked well for both the county and the state.

The county Fire Department currently provides fire prevention and suppression, EMS, technical rescue and hazardous-materials response to the unincorporated county area, to 19 partner cities and to one community services district. Each partner city and the CSD contract directly with Riverside County. The county then synthesizes all contracts into one cooperative agreement with CAL FIRE.

Another form of governance might be a fire authority that typically would draw two Board members and one member from each contract city. With this example, the fire authority might have 12 members with fire services provided to the county area and to 10 contract cities. The Orange County Fire Authority uses this organizational mode. It has 24 board members including two members of the Board of Supervisors and 22 contract city council members.

Generally, the fire authority format does not provide any better access to funding sources nor does it provide any true cost savings because basic costs remain the responsibility of each agency. Often, some might expect better funding options but that is not the case with different forms of governance.

FIRE COMPANY STAFFING

The number of crew members on a piece of fire equipment constitutes the company staffing level. Staffing levels are based on fire suppression requirements and closely linked to both the National Fire Protection Association (NFPA) standard and the OSHA '2 In & 2 Out' entry requirement.

The NFPA is a non-profit organization that develops fire, electrical and other life-safety standards. The standards are not required but often considered a standard of reference and potential source of liability if not adopted by a fire department. The NFPA was founded in 1896; its codes and standards are respected worldwide.

NFPA 1710 is a standard concerning personnel deployment and response times to fires and medical emergencies. It is designed primarily for communities with career, that is paid, firefighters. The NFPA 1720 standard addresses deployment and response times to fires and medical emergencies. It is designed primarily for communities with volunteer firefighters. A fire department may fall under *both* NFPA 1710 and 1720 (day vs. night).

NFPA 1710 does *not* require four firefighters on all fire apparatus. Decisions about whether and how to implement NFPA 1710 rest with local elected officials. NFPA 1710 is *not* a law or a federally mandated regulation. The fire chief will make recommendations to improve service, but it is up to local elected leaders to decide what service levels the community can afford.

NFPA 1710 suggests four people (on one vehicle *or* multiple vehicles) to arrive at a fire scene *within five minutes*, 90 percent of the time. The five-minute figure includes one minute to get into personal protective equipment or PPE. NFPA 1710 also calls for 14 or 15 people to arrive at a "full alarm assignment" *within nine minutes*, 90 percent of the time.

During August 1998, the federal Occupational Safety and Health Administration (OSHA) issued a revised standard regarding respiratory protection (29 CFR 1910.134). Among other changes, the regulation requires that interior structural firefighting procedures provide for at least two firefighters inside the structure with two additional firefighters outside the burning building as a backup or rescue crew. The two firefighters inside the structure must have direct visual or voice contact with each other and direct, voice or radio contact with firefighters outside the structure. This staffing requirement has been dubbed the firefighters '2 In & 2 Out' regulation. Only in the case of a suspected rescue situation can less than four firefighters make an interior fire attack outside of the '2 In & 2 Out' OSHA requirement. The '2 In & 2 Out' regulation supports the concept of the company staffing level.

The Riverside County Fire Department has adopted the following minimum company staffing levels:

- Engine company – three firefighting personnel with one post position being a dual-purpose firefighter-paramedic
- Truck company (aerial ladder) – four firefighting personnel
- Response to an involved residential structure fire – six companies with a minimum of 19 personnel.

For a municipal type fire department such as the Riverside County Fire Department, these are reasonable and effective minimum staffing and response levels.

PARAMEDIC SQUADS

The question has been raised regarding a move to the “paramedic squad.” The following explains the squad model.

Paramedic squads typically are a non firefighting piece of equipment with two dual-purpose firefighting-EMS personnel onboard. The squad is a light utility vehicle that carries EMS and minimal technical rescue equipment. The two assigned personnel may be either one paramedic and one EMT or two paramedics.

Adding paramedic squads to the response model of the Riverside County Fire Department would provide some flexibility in not having to send a paramedic assessment fire engine with three personnel to every medical emergency, particularly simple incidents. As stated immediately above, the paramedic squad does not have any firefighting capability so there would be no ability to respond from a medical emergency to a subsequent fire incident.

Medical emergencies are either simple, requiring two personnel, or complex, requiring typically four to six personnel. Examples of complex medical emergencies include heart attacks, strokes, serious fractures or dislocations, vehicle accidents, etc.

If paramedic squads were added to the response model, they would be staffed by either adding dual-purpose firefighter-paramedics or using part of the existing engine company staffing. Costs for paramedic-squad staffing would be about half the cost of an engine company. A good estimate would be to add one squad per three fire stations or engine companies. For the existing response model, this would add about 13 paramedic squads at an aggregate cost of \$7.8 million plus the cost of the vehicles and equipment (\$1.6 million) for a total of about \$9.4 million.

No additional personnel cost would occur if squad vehicles were assigned to 13 of the existing 39 county fire stations and existing dual-purpose engine company staffing were used to cross-staff the engine and squad companies. However, multipurpose value of the paramedic assessment engine company would be significantly decreased by pulling two personnel from the engine company to staff the paramedic squad. With the number of incidents, particularly simultaneous emergencies that occur in Riverside County, having

fewer available engine companies poses a significant risk of not being ready for a fire – which is the reason company staffing is maintained at a minimum of three firefighter personnel.

Our subject-matter experts in the core working group have recommend the existing fire and EMS response model utilizing paramedic assessment engines with dual-purpose firefighter-EMS personnel (one paramedic) as the best system to serve the needs of Riverside County, particularly during these economic times.

RIVERSIDE STUDY MODEL

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

While the basic model of a stand-alone department was straightforward to define, the issues of the partner cities that contract with the county complicate the process. Realizing there are numerous combinations of a county department with a variable number of partner cities, we determined the best approach was to assume two models: one with no contracts and one with all existing contracts. If the Board wished to form a stand-alone Fire Department, each contract partner would need to decide whether to contract with the county, contract with CAL FIRE or form its own independent department. Not wishing to put agencies in this position for purposes of this study, we adopted the position of all in or all out. The current cooperative agreement with CAL FIRE provides all partner cities must contract first with the county, which rolls all contracts into one cooperative agreement with CAL FIRE.

The four primary elements the group evaluated were salaries/benefits, services/supplies, facilities or hard and soft infrastructure and firefighting equipment costs.

Under the present service contract, CAL FIRE provides all professional firefighting personnel and recovers the associated salary/benefit cost of these positions along with an 11.06 percent administrative overhead. The administrative overhead charge, as described by CAL FIRE, *“Reflects costs of the CAL FIRE 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. CAL FIRE also makes available 30 positions for administrative oversight with no charge to the

county. The county provides administrative and operational support with 251 existing county employees. This does not include the 17 staff positions assigned to the Office of Emergency Services (OES). For purposes of this study it will be assumed that county OES would remain unchanged. The county currently provides necessary fire department service and supply costs. There are currently 93 fire stations owned either by the county, the state or partner cities. The county owns the current inventory of firefighting equipment (fire trucks, utility vehicles, staff cars, etc.) unless otherwise owned by the state or partner cities.

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 most of the ongoing operational costs. For the current Riverside County Fire Department, 73 percent of costs are attributed to CAL FIRE personnel costs and 10 percent attributed to county personnel costs. A major challenge faced in this cost study was to develop the classifications needed to staff a county fire department. Many fire suppression positions 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 benefits package for the firefighters' safety group and the classified employees. All of the classified (non-suppression) employees are currently county employees and would use existing classifications. This allowed the use of the current benefits package for the classified employees. The benefit rates for the safety group were based on comparative research conducted by Human Resources, which 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.

Under the current contract, CAL FIRE provides the county with 954 professional firefighting staff. While these positions serve both the county and city areas, for purposes of discussion, roughly 473 positions are attributed to the county and 481 positions are attributed to cities. The approximate salary and benefit cost for these positions is \$131,328,268. 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 remain with the 72-hour work week.

In 2004 CGR Management Consultants produced an audit of the Riverside County Fire Department and 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 paid FLSA (overtime) hours per week and the 56-hour plan requires three paid 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 "staffed seat" on a fire engine. Each position is staffed 24/7 based on the aforementioned ratios. While the 72-hour plan utilizes more FLSA/overtime hours, in the long run the cost of the overtime is less than the cost for additional personnel.

Using the 72-hour plan, our resulting model calls for a professional firefighting staff of 993. The distribution is 485 county positions and 508 city positions. For purposes of this study, it was assumed that the classified staff will remain as it exists with little change in cost for the combined county/city model, which also includes the fire chief, executive staff and battalion chiefs which are currently not paid for by the county. For comparison purposes, the classified staff was proportionally allocated between the county and the cities. Current county salary and benefits rates were used to develop the total costs for the classified positions.

The cost for total salary and benefits – including professional firefighting staff, administrative staff and OES staff – is estimated at \$174,037,386, compared to the current cost of \$153,806,777. This represents an increase of \$20,230,609. Total staffing would increase from 1,222 to 1,261 personnel, adding 39 positions. This total assumes all partner cities continue to contract with the county. Under this model approximately \$81,143,983 would be recovered in revenue from the partner cities. Also included in the staffing numbers are necessary personnel to provide fire academy instructor services. Logically, training responsibility will fall to the county. Fire training is currently conducted at the Ben Clark Training Center (Riverside) and at the Roy Wilson Training Center (Thousand Palms) 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 partner cities can be found in Appendix "B."

In addition to basic salary and benefit costs there will be an impact on county overhead. Currently there is an approximate cost of \$926 per employee to cover this overhead. There will be an increase in annual employer liability for CAL/PERS. For purposes of this study, the retirement costs have been calculated using 3 percent at 55 for safety and the current 3 percent at 60 for classified employees. The annual employer retirement liability increase is calculated by our Human Resource consultants Aon Hewitt at approximately \$22.7 million. Had this calculation used the current 3 percent at 50 for safety the total obligation would have been \$26.2 million. There will also be some one

time start-up costs for new employee processing (\$142,855) and developing new fire safety and fire management bargaining MOUs (\$264,342). Some of these costs will proportionally be recovered for our contract partners. All costs are detailed in Appendix "A" Summary of Cost Data.

It should be noted that our staffing model does not affect the volunteer firefighter program. The county currently has approximately 62 volunteer fire companies and over 350 volunteer firefighters. The volunteer program is developing a plan to incorporate all volunteer companies under a single countywide volunteer program with a conversion from independent volunteer fire companies to reserve volunteer firefighters directly under the Fire Department. 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 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. 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 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 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 \$24,367,821 to \$26,804,607 for a net increase of \$2,436,786. Detail for services and supplies can be seen in Appendix "C".

FACILITIES

There are currently 95 active fire stations in Riverside County. Two new fire stations in partner cities exist unstaffed due to the economic downturn. All fire stations are either owned by the county (47), the state (9), cities (35) or the volunteer firefighters (4). The areas of responsibility for the stations also vary. Some stations respond mostly to unincorporated areas, some respond mostly to city areas while most fire stations respond to a combination.

Assuming a stand-alone Fire Department is established and that the state would retain ownership of its facilities, the county will need to immediately replace the Sage (FS 28),

Anza (FS 29) and West Riverside (FS 18) 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 \$1,116,679 or a total \$3,350,037 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. If the Board should elect to enhance the staff level to include full staffing on all shifts in all classifications, salary and benefits costs would increase correspondingly.

The average construction costs for each facility is approximately \$3.6 million or a total of \$10.8 million for all three facilities. 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 \$1.15 million total for all three stations.

The second element of the station replacement question is the scenario with no partner cities. As stated previously, some fire stations serve both city and unincorporated areas. If we did not have the partner cities and we assume that cities retain ownership of their facilities, the county would be required to replace at least 5 more stations. Replacement costs would remain at approximately \$3.6 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 but has no funding. This new facility will also include a new vehicle maintenance facility. The land has already been acquired and the construction project is estimated to cost \$55 million. Preliminary planning has begun to construct a centralized dispatch facility at the new headquarters location. This project is estimated at \$40 million and would require special features for earthquake safety. 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."

FIREFIGHTING 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 were formed, this equipment will remain with CAL FIRE and presumably still will be available in time of emergency. This would also require a separate agreement with the state Department of Corrections and Rehabilitation for the inmate firefighters necessary to staff fire crew/buses.

CONCLUSIONS

This cost analysis yields an estimated \$46.6 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 45.95 percent of city partner costs would be recovered through contract revenue, yielding a net cost of \$25.2 million. Added to this is the \$11.9 million for facility replacement, for a total net increase of \$37.1 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 that truly represents what most major emergency after action reports recommend. The Riverside County Fire Department is genuinely an integrated, cooperative, regional fire protection system. The system is dependent on the additive values of the State, County and cities contributions. Even though this factor is not fully fiscally driven, it may be the most compelling reason to retain but perhaps, update the current system. In other fragmented fire organizations, communications issues and the lack of unified command have caused major problems during critical times. 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 CAL FIRE 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). Basically, a contract county takes over all fire protection responsibilities and is partially reimbursed by CAL FIRE for protecting the

state responsibility area (SRA). Public Resources Code §4219³ covers how the CAL FIRE director may allow a county to become a contract county. Typically CAL FIRE provides the local county about 60 percent of the funding CAL FIRE would expend if CAL FIRE remained in the county. The state covers all wildland fire suppression costs over and above a first- and second-alarm response. The current CAL FIRE budget to protect the SRA in Riverside County is about \$20.5 million.

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 (it probably would take three years to implement a transition plan) with much broader scope than the basic cost elements. After the broad transition plan was developed, specific, very detailed work plans would be necessary to affect a separation of property, facilities, communications and information technology systems, etc. Along with the basic organizational structure, this plan would examine issues such as human resources from the standpoint of developing labor units; establish actual position classification costs; create necessary memorandums of understanding with new labor units; evaluate the possible transition of employees from CAL FIRE; assume uniform costs for a new fire department; and consider buyout of leave, retirement and benefits 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.

If the County elects to continue the cooperative fire protection agreement with CAL FIRE, we will insure that as part of any agreement, language will be incorporated for full collaboration at all levels with CAL FIRE concerning items, issues and questions related to the cooperative agreement including the revision of indemnification language.

³ 4129. The board of supervisors of any county may provide by ordinance that the county elects to assume responsibility for the prevention and suppression of all fires on all land in the county, including lands within state responsibility areas when the Director of Forestry and Fire Protection concurs in accordance with criteria adopted by the State Board of Forestry and Fire Protection, but not including lands owned or controlled by the federal government or any agency of the federal government or lands within the exterior boundaries of any city. After the effective date of the contract referred to in Section 4133, the county shall exercise for the duration of the contract all the duty, power, authority, and responsibility for the prevention and suppression of all fires on all land in the county for which the county is authorized by this section to elect to assume responsibility.

APPENDICES

- A SUMMARY OF STUDY COST DATA**
- B STAFFING & SALARIES AND BENEFITS**
- C SERVICES AND SUPPLIES**
- D FACILITIES**
- E FIRE CHIEF DUTY STATEMENT**

APPENDIX A
SUMMARY OF STUDY COST DATA

COST SUMMARY

SALARIES	CURRENT	ESTIMATED COUNTY	ESTIMATED CITIES	TOTAL COUNTY WITH CITIES	TOTAL INCREASE
FIRE OPERATIONS	\$131,328,268	\$76,614,016	\$74,944,860	\$151,558,876	
ADMINISTRATION	\$21,021,038	\$14,988,595	\$6,032,443	\$21,021,038	
OES	\$1,457,471	\$1,290,791	\$166,680	\$1,457,471	
SALARY TOTALS	<u>\$153,806,777</u>	<u>\$92,893,402</u>	<u>\$81,143,983</u>	<u>\$174,037,385</u>	\$20,230,608
SERVICES & SUPPLIES	\$24,367,821	\$19,622,724	\$7,181,833	\$26,804,557	\$2,436,736
COUNTY OVERHEAD		954 NEW EMPLOYEES @ \$926 PER EMPLOYEE			\$605,604
EMPLOYEE PENSION LIABILITY - ANNUAL ESTIMATE					\$22,700,000
EMPLOYEE NEW HIRE PROCESSING					\$142,855
DEVELOPMENT NEW MOUs - SAFETY MANAGEMENT AND SAFETY					<u>\$564,342</u>
				OPERATIONAL COST SUBTOTAL	<u>\$46,680,145</u>
FACILITIES - STATION REPLACEMENT				BUILDINGS	\$10,800,000
				LAND	<u>\$1,150,000</u>
				FACILITIES SUBTOTAL	<u>\$11,950,000</u>
				GRAND TOTAL	\$58,630,145

APPENDIX B
STAFFING & SALARIES AND BENEFITS

SALARY AND STAFFING SUMMARY

	CURRENT CDF/CITIES			COUNTY ONLY			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		
FIRE OPERATIONS											
CHIEF OFFICER STAFF											
Unit Chief Fire Chief	0	\$240,924	\$0								
Ass't Chief (Deputy Chief)	4	\$233,925	\$935,700								
Ass't Chief (Division Chief)	4	\$230,325	\$921,300								
Battalion Chief - ops	24	\$187,451	\$4,498,824								
Battalion Chief - staff	7	\$187,451	\$1,312,157								
Fire Chief				1	\$ 362,898	\$362,898				\$362,898	1
Deputy Fire Chief				4	\$305,530	\$1,222,118				\$1,222,118	4
Division Chief - ops				8	\$248,654	\$1,989,232			\$745,962	\$2,735,194	11
Battalion Chief - ops				21	\$224,169	\$4,707,542			\$1,793,349	\$6,500,891	29
Battalion Chief - staff				11	\$224,169	\$2,465,855			\$448,337	\$2,914,193	13
SUPPORT STAFF											
Fire Captain	22	\$157,289	\$3,460,358	17	\$166,431	\$2,829,333			\$1,664,313	\$4,493,646	27
Captain - Medic	8	\$174,622	\$1,396,976	6	\$185,466	\$1,112,793			\$370,931	\$1,483,724	8
Fleet Manager I	1	\$145,422	\$145,422	0	\$0	\$0			\$0	\$0	0
Fleet Manager II	1	\$154,358	\$154,358	1	\$144,322	\$144,322			\$0	\$144,322	1
Fleet Supervisor	0	\$100,616	\$0	2	\$79,799	\$159,598			\$0	\$159,598	2
Office Techs	10	\$75,018	\$750,180	7	\$44,432	\$311,025			\$311,025	\$622,050	14
Staff Services Analyst	3	\$99,742	\$299,226	2	\$70,536	\$141,073			\$141,073	\$282,145	4
Administrative Officer I	2	\$103,424	\$206,848	1	\$90,972	\$90,972			\$90,972	\$181,944	2
Administrative Officer II	1	\$123,380	\$123,380	1	\$114,889	\$114,889			\$0	\$114,889	1
Personnel Specialist	2	\$91,814	\$183,628	3	\$46,168	\$138,504			\$92,336	\$230,840	5
Sr. Personnel Specialist	1	\$99,742	\$99,742	1	\$50,720	\$50,720			\$0	\$50,720	1
Assoc Govn Prog Analyst	1	\$118,611	\$118,611	1	\$102,181	\$102,181			\$0	\$102,181	1
Fire Equipment Operators	0	\$157,289	\$0	2	\$151,959	\$303,918			\$0	\$303,918	2
STATION PERSONNEL											
Captain	151	\$157,289	\$23,750,639	81	\$166,431	\$13,480,938			\$12,315,919	\$25,796,858	155
Captain - Medic	13	\$174,622	\$2,270,086	9	\$185,466	\$1,669,190			\$741,862	\$2,411,052	13
Captain - Hazmat	6	\$162,241	\$973,446	6	\$206,775	\$1,240,648			\$0	\$1,240,648	6
Engineer	154	\$134,542	\$20,719,468	63	\$141,131	\$8,891,263			\$12,560,673	\$21,451,935	152
Engineer - Medic	86	\$151,002	\$12,986,172	54	\$158,208	\$8,543,213			\$5,379,060	\$13,922,273	88
Engineer - Hazmat	10	\$139,493	\$1,394,930	10	\$175,915	\$1,759,145			\$0	\$1,759,145	10
Firefighter II	211	\$115,051	\$24,275,761	80	\$124,579	\$9,966,305			\$16,319,825	\$26,286,130	211
Firefighter - Medic	224	\$131,210	\$29,391,040	85	\$158,052	\$13,434,417			\$21,969,223	\$35,403,640	224
Firefighter - Hazmat	8	\$120,002	\$960,016	8	\$172,741	\$1,381,925			\$0	\$1,381,925	8
Firefighter - Seasonal	0	\$97,710	\$0	0	\$140,415	\$0			\$0	\$0	0
SUBTOTAL OPERATIONS			\$131,328,268			\$76,614,016			\$74,944,860	\$151,558,876	
TOTAL STAFF	954			485							993
CDF DISTRIBUTION				473							954

*For a complete estimate of personnel costs above, 15% of salary was factored for direct and indirect employee benefits such as health insurance, leave accruals, Social Security, Medicare, UI, liability insurance and other related payroll expenses.

County Fire Dept salaries based on average of San Bernardino F.D. & OCFA salaries w/benes plus 5% for Workers Comp coverage.

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	TOTAL COST		
ADMINISTRATIVE STAFF											
Accg. Assist II	3	\$47,481	\$142,443	2	\$94,962	\$94,962	1	\$47,481	\$142,443	3	
Accg. Tech. I	3	\$52,839	\$158,517	1	\$52,839	\$52,839	2	\$105,678	\$158,517	3	
Accg. Tech. II	3	\$77,367	\$232,101	3	\$232,101	\$232,101		\$0	\$232,101	3	
Admin Svcs Offr	1	\$92,925	\$92,925	1	\$92,925	\$92,925		\$0	\$92,925	1	
Admin Svcs Supervisor	1	\$84,487	\$84,487	1	\$84,487	\$84,487		\$0	\$84,487	1	
Admin Svc Analyst II	6	\$84,393	\$506,358	3	\$253,179	\$253,179	3	\$253,179	\$506,358	6	
Admin Svc Assistant	3	\$69,439	\$208,317	3	\$208,317	\$208,317		\$0	\$208,317	3	
Revenue & Recovery Tech	1	\$71,360	\$71,360	1	\$71,360	\$71,360		\$0	\$71,360	1	
Accountant II	1	\$79,929	\$79,929	1	\$79,929	\$79,929		\$0	\$79,929	1	
Sr. Accountant	1	\$84,431	\$84,431	1	\$84,431	\$84,431		\$0	\$84,431	1	
Buyer Assistant	2	\$56,531	\$113,062	1	\$56,531	\$56,531	1	\$56,531	\$113,062	2	
Sr. Buyer Assistant	1	\$70,364	\$70,364	1	\$70,364	\$70,364		\$0	\$70,364	1	
Buyer I	1	\$76,860	\$76,860	1	\$76,860	\$76,860		\$0	\$76,860	1	
Buyer II	1	\$84,476	\$84,476	1	\$84,476	\$84,476		\$0	\$84,476	1	
HR Clerk	1	\$48,999	\$48,999	1	\$48,999	\$48,999		\$0	\$48,999	1	
IT Comm. Analyst III	2	\$135,767	\$271,534	1	\$135,767	\$135,767	1	\$135,767	\$271,534	2	
IT Comm. Tech II	1	\$101,870	\$101,870	1	\$101,870	\$101,870		\$0	\$101,870	1	
IT Comm. Tech III	4	\$113,189	\$452,756	2	\$226,378	\$226,378	2	\$226,378	\$452,756	4	
IT Supv. Comm Analyst	1	\$158,203	\$158,203	1	\$158,203	\$158,203		\$0	\$158,203	1	
Dep. Dir. Admin.	1	\$147,046	\$147,046	1	\$147,046	\$147,046		\$0	\$147,046	1	
Sr. Emerg Med Spec	1	\$104,413	\$104,413	1	\$104,413	\$104,413		\$0	\$104,413	1	
Emerg Med Spec	4	\$76,650	\$306,600	3	\$229,950	\$229,950	1	\$76,650	\$306,600	4	
Exec. Assistant	1	\$81,541	\$81,541	1	\$81,541	\$81,541		\$0	\$81,541	1	
Hvy Equip Mech	8	\$70,170	\$561,360	6	\$421,020	\$421,020	2	\$140,340	\$561,360	8	
Facility Planner	1	\$81,485	\$81,485	1	\$81,485	\$81,485		\$0	\$81,485	1	
Bldg Maint. Supv	1	\$99,073	\$99,073	1	\$99,073	\$99,073		\$0	\$99,073	1	
Lead Maint Carptr	1	\$80,574	\$80,574	1	\$80,574	\$80,574		\$0	\$80,574	1	
Maint Carpenter	2	\$68,109	\$136,218	2	\$136,218	\$136,218		\$0	\$136,218	2	
Maint Electrician	1	\$63,900	\$63,900	1	\$63,900	\$63,900		\$0	\$63,900	1	
IT Systems Admin III	2	\$124,919	\$249,838	1	\$124,919	\$124,919	1	\$124,919	\$249,838	2	
Off. Assist II	5	\$48,843	\$244,215	3	\$146,529	\$146,529	2	\$97,686	\$244,215	5	
Off. Assist III	19	\$51,326	\$975,194	16	\$821,216	\$821,216	3	\$153,978	\$975,194	19	
Secretary I	1	\$53,960	\$53,960	0	\$0	\$0	1	\$53,960	\$53,960	1	
Public Service Emp.	2	\$79,480	\$158,960	2	\$158,960	\$158,960		\$0	\$158,960	2	
PSCO II	38	\$71,359	\$2,711,642	28	\$1,998,052	\$1,998,052	10	\$713,590	\$2,711,642	38	
Sr. PSCO	4	\$87,239	\$348,956	4	\$348,956	\$348,956		\$0	\$348,956	4	
ECC Supv	3	\$99,996	\$299,987	3	\$299,987	\$299,987		\$0	\$299,987	3	

Public Safety CAD Admin	2	\$106,500	\$213,000	2	\$213,000				\$0	\$213,000	2
Secretary II	1	\$76,435	\$76,435	1	\$76,435				\$0	\$76,435	1
Sr. Acctg Assist	3	\$66,272	\$198,816	2	\$132,544	1			\$66,272	\$198,816	3
Sr. HEM	8	\$89,864	\$718,912	6	\$539,184	2			\$179,728	\$718,912	8
Stock Clerk	5	\$45,806	\$229,030	4	\$183,224	1			\$45,806	\$229,030	5
Storekeeper	3	\$57,520	\$172,560	2	\$115,040	1			\$57,520	\$172,560	3
Sup. Storekeeper	1	\$63,548	\$63,548	1	\$63,548				\$0	\$63,548	1
Service Center Manager	1	\$73,840	\$73,840	1	\$73,840				\$0	\$73,840	1
IT User Supprt Tech II	2	\$85,878	\$171,756	1	\$85,878	1			\$85,878	\$171,756	2
IT User Supprt Tech III	3	\$97,796	\$293,388	2	\$195,592	1			\$97,796	\$293,388	3
IT Web Developer III	2	\$120,759	\$241,518	1	\$120,759	1			\$120,759	\$241,518	2
Media Prod Spec	2	\$75,865	\$151,730	1	\$75,865	1			\$75,865	\$151,730	2
Sr. Media Prod Spec	1	\$84,816	\$84,816	1	\$84,816				\$0	\$84,816	1
IT Database Admin III	1	\$136,406	\$136,406	1	\$136,406				\$0	\$136,406	1
PIO Info Spec.	3	\$91,622	\$274,866	2	\$183,244	1			\$91,622	\$274,866	3
Sr. PIO Info Spec.	1	\$106,305	\$106,305	1	\$106,305				\$0	\$106,305	1
GIS Sr Analyst	1	\$89,556	\$89,556	1	\$89,556				\$0	\$89,556	1
GIS Specialist II	1	\$56,035	\$56,035	1	\$56,035				\$0	\$56,035	1
IT Bus Sys Analyst II	2	\$130,369	\$260,738	1	\$130,369	1			\$130,369	\$260,738	2
Volunteer Svc Mangr	1	\$64,182	\$64,182	1	\$64,182				\$0	\$64,182	1
Deputy Fire Marshal	1	\$139,603	\$139,603	1	\$139,603				\$0	\$139,603	1
Fire Protection Engineer	1	\$134,137	\$134,137	1	\$134,137				\$0	\$134,137	1
Fire Safety Supv.	11	\$121,268	\$1,333,948	7	\$848,876	4			\$485,072	\$1,333,948	11
Fire Safety Spec	25	\$109,534	\$2,738,350	13	\$1,423,942	12			\$1,314,408	\$2,738,350	25
Fire Prevent Tech.	9	\$74,433	\$669,897	8	\$595,464	1			\$74,433	\$669,897	9
Supv Fire Prev Tech	2	\$85,482	\$170,964	2	\$170,964				\$0	\$170,964	2
Fire Inspector	26	\$92,798	\$2,412,748	15	\$1,391,970	11			\$1,020,778	\$2,412,748	26
SUBTOTAL ADMIN.			\$21,021,038	182	\$14,988,595	69			\$6,032,443	\$21,021,038	251
TOTAL STAFF	251			182		69					251

OFFICE OF EMERGENCY SERVICES

ADMINISTRATIVE STAFF	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		
Admin Svcs Supv	1	\$84,487	\$84,487	1	\$84,487		\$84,487	1
Admin Svcs Offr	1	\$92,925	\$92,925	1	\$92,925		\$92,925	1
Dep.Dir. OES	1	\$159,239	\$159,239	1	\$159,239		\$159,239	1
Emrg Svcs Coord	7	\$83,340	\$583,380	5	\$416,700	2	\$166,680	7
Emrg Svcs Supvr	1	\$86,367	\$86,367	1	\$86,367		\$86,367	1
Off. Assist III	1	\$51,326	\$51,326	1	\$51,326		\$51,326	1
Secretary II	1	\$76,435	\$76,435	1	\$76,435		\$76,435	1
Admin Svc Analyst I	2	\$77,263	\$154,526	2	\$154,526		\$154,526	2
Admin Svc Analyst II	2	\$84,393	\$168,786	2	\$168,786		\$168,786	2
SUBTOTAL OES			\$1,457,471	15	\$1,290,791	2	\$166,680	17
TOTAL STAFF	17			15		2		17

GRAND TOTALS SALARY AND STAFFING

STAFF	CURRENT CDF/CITIES		COUNTY ONLY		19 CONTRACT CITIES			TOTAL COUNTY W/CITIES	TOTAL CNTY/CITY POSITIONS
		TOTAL COST	STAFF	TOTAL COST	STAFF		TOTAL COST		
954	\$131,328,268	485	\$76,614,016	508		\$74,944,860	\$151,558,876	993	
251	\$21,021,038	182	\$14,988,595	69		\$6,032,443	\$21,021,038	251	
17	\$1,457,471	15	\$1,290,791	2		\$166,680	\$1,457,471	17	
1,222	\$153,806,777	682	\$92,893,403	579		\$81,143,983	\$174,037,386	1,261	

FIRE OPERATIONS
ADMINISTRATION
OES

APPENDIX C
SERVICES AND SUPPLIES

SERVICES AND SUPPLIES DISTRIBUTION

Account	Description	County Share	City Share	Total Combined Budget
520105	Protective Gear	430,231	381,525	811,756
520115	Uniforms-Replacement Clothing	54,313	12,100	66,413
520200	Communications	2,973	2,637	5,610
520220	County Radio Systems	35,162	31,182	66,344
520230	Cellular Phone	303,728	110,000	413,728
520240	Communications Eqpt	221,832	192,500	414,332
520250	Communications Equip-Install	32,254	27,500	59,754
520260	Computer Lines	238,130	211,171	449,301
520270	County Delivery Services	36,095	197	36,292
520280	Microwave	187,990	166,707	354,697
520300	Pager Service	46,576	1,100	47,676
520320	Telephone Service	745,203	280,500	1,025,703
520330	Communication Services	94,474	82,803	177,277
520705	Food	1,210	165	1,375
520800	Household Expense	92,670	71,500	164,170
520805	Appliances	44,982	11,000	55,982
520820	Janitorial Services	127,502	113,068	240,570
520830	Laundry Services	11,363	-	11,363
520840	Household Furnishings	106,785	5,500	112,285
520845	Trash	85,485	11,000	96,485
520930	Insurance-Liability	343,289	-	343,289
520945	Insurance-Property	381,663	-	381,663
521340	Maint-Communications Equipment	453,574	402,226	855,800
521360	Maint-Computer Equip	57,971	50,434	108,405
521380	Maint-Copier Machines	25,078	2,200	27,278
521420	Maint-Field Equipment	27,170	22,440	49,610
521440	Maint-Kitchen Equipment	-	1,100	1,100
521500	Maint-Motor Vehicles	1,255,722	913,550	2,169,272
521540	Maint-Office Equipment	1,100	1,100	2,200
521560	Maint-Other	1,650	-	1,650
521600	Maint-Service Contracts	-	1,100	1,100
521640	Maint-Software	221,540	196,460	418,000
521660	Maint-Telephone	3,685	2,585	6,270
521680	Maint- Tanks	16,500	1,100	17,600
521700	Maint-Alarms	343	-	343
521720	Maint-Fire Equipment	172,150	136,400	308,550
521760	Maint-Tires	220,000	123,200	343,200
521780	Maint-Batteries	50,787	3,300	54,087
522310	Maint-Building and Improvement	771,454	55,000	826,454
522360	Maint-Extermination	28,061	3,630	31,691
522380	Maint-Critical Systems	68,851	5,500	74,351

Account	Description	County Share	City Share	Total Combined Budget
522410	Maint-Health & Safety	72,263	-	72,263
522860	Medical Dental Supplies	612,198	440,000	1,052,198
522880	Oxygen	8,745	7,755	16,500
522890	Pharmaceuticals	66,718	137,500	204,218
523100	Memberships	11,158	9,896	21,054
523220	Licenses And Permits	57,178	11,000	68,178
523230	Miscellaneous Expense	60,907	7,700	68,607
523250	Refunds	22,000	-	22,000
523600	Audiovisual Expense	8,382	7,433	15,815
523620	Books/Publications	29,943	25,850	55,793
523640	Computer Equip-Non Fixed Asset	440,000	253,000	693,000
523660	Computer Supplies	12,727	3,300	16,027
523680	Office Equipment	44,832	5,500	50,332
523700	Office Supplies	217,578	192,947	410,525
523760	Postage-Mailing	37,745	-	37,745
523780	Printed Forms	32,028	28,401	60,429
523800	Printing/Binding	1,245	-	1,245
523820	Subscriptions	16,204	-	16,204
523840	Computer Equipment-Software	46,596	41,320	87,916
524560	Auditing And Accounting	-	1,100	1,100
524740	County Support Service	456,278	-	456,278
524760	Data Processing Services	1,416	-	1,416
524860	Fire Protection Services	477,929	-	477,929
524900	GIS Services	111,859	-	111,859
524940	Instructors-Trainers	44,000	-	44,000
525060	Medical Examinations-Physicals	52,800	1,100	53,900
525120	Micrographic Services	4,885	-	4,885
525140	Personnel Services	500,396	99,219	599,615
525200	Physicians/Dentists	19,800	-	19,800
525300	OASIS Processing-Financials	364,752	-	364,752
525310	OASIS Processing- HRMS	51,608	6,192	57,800
525340	Temporary Help Services	587,356	11,000	598,356
526530	Rent-Lease Equipment	43,780	-	43,780
526700	Rent-Lease Bldgs	1,505,177	20,020	1,525,197
526720	Rent-Lease Storage	15,096	-	15,096
526910	Field Equipment	225,171	192,500	417,671
526920	Automotive Tools	22,000	-	22,000
526930	Flashlights/Batteries/Bulbs	3,630	2,310	5,940
526960	Small Tools And Instruments	212,950	1,100	214,050
527100	Fuel	826,430	696,300	1,522,730
527140	Welding Supplies	22,264	-	22,264
527360	Controlled Subs/Haz Material Expense	14,245	-	14,245
527400	Electronic And Radio Supplies	154,804	114,400	269,204
527460	Firearm Equipment And Supplies	21,175	1,100	22,275

Account	Description	County Share	City Share	Total Combined Budget
527720	Safety-Security Supplies	23,375	5,500	28,875
527780	Special Program Expense	1,597,771	110	1,597,881
527820	Towing-County Vehicle	18,064	5,500	23,564
527840	Training-Education/Tuition	152,973	121,000	273,973
527860	Training-Materials	58,300	51,700	110,000
527920	Emergency Services	55,000	-	55,000
527940	Weed Abatement	1,320,000	-	1,320,000
528000	Equipment Usage -Non Cap Asset	1,076,438	880,000	1,956,438
528140	Conference/Registration Fees	24,444	1,650	26,094
528900	Air Transportation	11,242	3,300	14,542
528920	Car Pool Expense	1,100	-	1,100
528960	Lodging	35,218	4,950	40,168
528980	Meals	68,551	5,500	74,051
529000	Miscellaneous Travel Expense	22,437	-	22,437
529040	Private Mileage Reimbursement	9,900	5,500	15,400
529080	Rental Vehicles	3,130	-	3,130
529500	Electricity	413,875	99,000	512,875
529510	Heating Fuel	66,326	23,100	89,426
529540	Utilities	-	550	550
529550	Water	126,786	23,100	149,886
		19,622,724	7,181,883	26,804,607

Curent Services and Supplies total cost

INCREASE **\$24,367,821**
\$2,436,786

APPENDIX D

FACILITIES

COUNTY FIRE STATIONS

11/8/2010

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	3777 Neece 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	50382 Irene Street	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	6709 Cedar Creek Road	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	78111 Avenue 52	La Quinta
		X	Station #33 - Palm Desert	44400 Town Center Way	Palm Desert
	X		Station #34 - Winchester	32655 Haddock Street	Winchester
	X		Station #35 - Roy Wilson	31920 Robert Road	Thousand Palms
	X		Station #36 - Skybourne	63775 Dillon Road	Desert Hot 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	89065 Corvina Road	North Shore
	X		Station #42 - Oasis	76800 Harrison Street	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
	X	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
	X	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	28040 Eucalyptus Street	Moreno Valley
	X		Station #59 - Mead Valley	21510 Pinewood Street	Perris
		X	Station #60 - Canyon Lake	28730 Vacation Drive	Canyon Lake
		X	Station #61 - Wildomar	32637 Gruwell Street	Wildomar
	X	Volunteer	Station #62 - Rancho Carrillo	Lot 51 Verdugo Rd., Box 1062	San Juan Capistrano
	X		Station #63 - Poppet Flats	49575 Orchard	Banning
	X		Station #64 - Sycamore Creek	25310 Campbell Ranch Road	Lake Elsinore
		X	Station #65 - Kennedy Park	15111 Indian Avenue	Moreno Valley

Closed

	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
X	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 #78 - Cottonwood	2450 Cottonwood Avenue	San Jacinto
	X	Station #79 - Coachella	1377 Sixth Street	Coachella
	X	Station #80 - Sun City Shadow Hills	81025 Avenue 40	Sun City
X		Station #81 - North Bermuda 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	42900 Golf Center Parkway	Indio
	X	Station #88 - West Indio	46-621 Madison Street	Indio
	X	Station #89 - Banning	172 North Murray	Banning
	X	Station #90 - North Perris	333 Placentia Avenue	Perris
	X	Station #91 - College Park	16110 Lassalle Street	Moreno Valley
	X	Station #92 - Wolf Creek	32211 Wolfcreek Drive	Temecula
	X	Station #93 - La Quinta North	44-555 Adams Street	La Quinta
	X	Station #94 - Canyon Hills	22770 Railroad Canyon Road	Lake Elsinore
	X	Station #95 - Roripaugh	Calle Medusa x Calle Gerisol	Temecula
X		Station #96 - Glen Oaks	37700 Glen Oaks Road	Temecula
	X	Station #97 - Rosetta	41725 Rosetta Canyon Drive	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
FIRE CHIEF DUTY STATEMENT

RIVERSIDE COUNTY FIRE CHIEF-CAL FIRE UNIT CHIEF

Upon appointment as the County Fire Chief or Fire Warden, the Unit Chief:

- 1) Is a single position class and serves at the direction of, and receives overall policy guidance from, The County Executive Officer. The position has the special responsibility for providing leadership and management direction in the selection, training, utilization, and evaluation of Fire Department personnel; directs major department programs which include fire prevention, public education, fire inspection, arson investigation, fire suppression and fire control; disaster preparedness emergency services; administers and interprets work rules, policies and procedures. The position will make every effort to be responsible to the County Board of Supervisors.
- 2) Under general direction, assists the County Executive Officer by performing and coordinating responsible administrative work in such fields as fire administration, including organization staffing, financing, equipment management and maintenance, communications and records; modern fire prevention and firefighting methods in structural, agricultural and grass fires; and laws, rules and regulations relating to the control and prevention of fires.
- 3) Is responsible for the administration and control of the County Fire Department resources in order to provide fire prevention, fire suppression, rescue services and disaster preparedness emergency services to the residents of Riverside County and maintain fire insurance ratings. When County resources are committed to incidents and not available to be diverted to new incidents the Chief will make certain that adequate and immediate resources are dispatched for move up and cover to each affected fire station. It is recognized that continuing emergencies could deplete resources where travel times would be a limiting factor.
- 4) Exercises responsibility for preparation and development of the departmental budget; the maintenance, repair, improvement and replacement of equipment, fire stations, and other facilities; the inventory and requisitioning of materials, supplies, and equipment; the continuing development and utilization of a fire communications system; and the preparation of records and reports.
- 5) Makes presentations to the Board of Supervisors; advises Board of Supervisors annually on status of insurance ratings; attends public functions; promotes fire safety and prevention; maintains relations with other jurisdictions; directs and controls coordination with community volunteer fire organizations in order to integrate volunteer efforts with those of full-time personnel.
- 6) Implements all policies of the Board of Supervisors pertaining to fire companies and support functions which receive financial funding from Riverside County and are not in conflict with the contract or the chief's employment with the State of California.
- 7) Is responsible for assuring adequate training programs are instituted on a regular basis for all Companies who participate in the fire program.
- 8) Establishes and maintains a comprehensive communications system between all companies and a central dispatch command center.
- 9) Advises on the adequacy of housing of all firefighting equipment, and makes recommendations for additional fire stations to meet the appropriate service level needs.

- 10) Develops proposed Riverside County Fire Protection budget and approves or disapproves expenditures from the County Fire Protection budget as adopted by the Board of Supervisors of the County. Such approval or disapproval shall be consistent with the contract and the chief's employment with the State of California.
- 11) Directs and coordinates the efforts of all fire companies on initial and major emergency operations in the areas protected.
- 12) Develops and submits for approval to the County Board of Supervisors a long-range, Fire Protection Master Plan. Such plan shall include a "basic equipment complement" to be used by each company, which will ultimately provide the County with the most cost-effective means of fire protection.
- 13) Reviews and recommends to the County Planning Commission and the Board of Supervisors all fire defense system proposals pursuant to County ordinances, resolutions, regulations and policies.
- 14) Conducts inspections of the fire company equipment and facilities, as necessary, files at least one annual written inspection on each fire company with the County Board of Supervisors, on or before April 1, of each year.
- 15) Recommends and presents to the Board of Supervisors budgets, official correspondence and operational problems of the fire companies. The Fire Chief will forward all preliminary budgets through the County administration for Board approval.
- 16) Negotiates Mutual Aid Agreements, not in conflict with State Mutual Aid Agreements, for fire protection between County and Counties which lie contiguous to County. No Mutual Aid Agreement negotiated hereunder shall become effective without prior approval by the County Board of Supervisors.
- 17) Negotiates fire protection contractual agreements with incorporated cities wishing to or already participating in the Riverside County Regional Integrated Fire Protection System.
- 18) Is responsible for the County's disaster preparedness program