

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

415



**FROM: FIRE**

**SUBMITTAL DATE:  
6/20/11**

**SUBJECT: Set Public Hearing and Adoption of Resolution 2011-198. Confirming  
Special Assessments for the Cost of Abating Hazardous Orchards, Groves and Vineyards.**

**RECOMMENDED MOTION:**

- ( 1 ) Direct the Clerk of the Board to set a public hearing for \_\_\_\_\_ the list of parcels upon which the cost to abate abandoned or neglected orchards, groves and vineyards will become a special assessment.
- ( 2 ) Following a public hearing that the Board adopt Resolution 2011-198 confirming special assessments for costs incurred by the County in abating hazardous orchards, groves and vineyards.

**BACKGROUND:** Riverside County Ordinance 772 establishes an on-going program to abate abandoned or neglected orchards, groves and vineyards. A "Notice To Abate" was sent to each owner of record, advising them of their obligation to comply within thirty days from the date of notice. Parcels found not in compliance by the Riverside County Fire Department, after re-inspection, have been turned over to the County Contractors for abatement.

A list of properties that are subject to a fee assessment will be provided at the Public Hearing. This fee incorporates the contractor's costs and an administrative fee of \$126.00

John R. Hawkins, County Chief

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 0.00	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0.00	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0.00	For Fiscal Year:	11/12

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

**C.E.O. RECOMMENDATION:**

**APPROVE**

BY:

**County Executive Office Signature**

Robert Tremaine

FORM APPROVED COUNTY COUNSEL

BY: BRUCE G. FORDON DATE: 7/12/11

Departmental Concurrence

- Policy
- Policy
- Consent
- Consent

Dept's Recomm.:  
Per Exec. Ofc.:

**Prev. Agn. Ref.:**

**District:**

**Agenda Number:**

**3.44**

**Page 2**

**Form 11 - Subject: Set Public Hearing and Adoption of Resolution 2011-198 Confirming Fire Department Special Assessments for the Cost of Abating Hazardous Orchards, Groves and Vineyards.**

**The confirmation in a public hearing of the list of those parcels not in compliance and subject to the abatement fee is the final step required under the Health and Safety Code Section 25845 and County Ordinance 772 to establish assessments and liens on those parcels.**

2 RESOLUTION NO.2011-198

3  
4 ORDERING THE CONFIRMATION OF SPECIAL ASSESSMENTS  
5 AND LIENS AGAINST PARCELS OF LAND LOCATED WITHIN  
6 THE COUNTY OF RIVERSIDE FOR COSTS OF THE ABATEMENT  
7 AND REMOVAL OF HAZARDOUS ABANDONED OR NEGLECTED  
8 ORCHARDS, GROVES AND VINEYARDS PURSUANT TO  
9 HEALTH AND SAFETY CODE SECTION 25845 AND  
10 COUNTY ORDINANCE NO. 772

11 WHEREAS, Health & Safety Code Section 25845 et seq. provides for  
12 the abatement and removal of hazardous abandoned or neglected  
13 orchards, groves and vineyards; and

14 WHEREAS, Riverside County in Ordinance No. 772 has established a  
15 methodology for the abatement and removal of hazardous abandoned or  
16 neglected orchards, groves and vineyards in various areas of the  
17 unincorporated portions of western Riverside County; and

18 WHEREAS, Section 5 of Ordinance No. 772 provides for the mailing  
19 of individual notices to the owners of such parcels advising them of  
20 their obligation to remove the hazardous abandoned or neglected  
21 orchards, groves and vineyards on such lands or be charged for the  
22 costs of such removal when the work is done by the County or by a  
23 contractor hired by the County; and

24 WHEREAS, such property owners have had the opportunity to object  
25 through filing a written request, within fifteen calendar days of the  
26 postmark on the Notice to Abate, as stated in the appeals procedure  
27 established in Section 6A of Ordinance No. 772; and

28 WHEREAS, on those parcels, where the removal was not carried out  
29 by the owners, the County, acting through various contractors, has now  
30 carried out the removal work required; and

1           WHEREAS, the charges placed upon the parcels is the cost(s) of  
2 removal where the work was not carried out by the owners and is not a  
3 charge based upon the value of the parcels; and

4           WHEREAS, pursuant to Section 7A of Ordinance No. 772 the Fire  
5 Department shall render to the Property Owner an invoice demanding  
6 payment within 15 days covering the costs of the work necessary for  
7 such abatement; and

8           WHEREAS, the billing for those parcels listed on the  
9 attached Exhibit "A" remain unpaid; now, therefore;

10          BE IT RESOLVED AND ORDERED by the Board of Supervisors of the  
11 County of Riverside, State of California, in regular session assembled  
12 on \_\_\_\_\_, that the list of parcels and costs of abatement for  
13 removal of hazardous abandoned or neglected orchards, groves and  
14 vineyards for each parcel as shown on Exhibit "A" are hereby confirmed  
15 and that henceforth said costs shall constitute special assessments  
16 against the respective parcels of land, and are liens on said lands in  
17 the amounts of the respective assessments.

18          BE IT FURTHER RESOLVED AND ORDERED that a copy of this Resolution  
19 shall be transmitted on AUGUST 10, 2011 to the Auditor-Controller of  
20 Riverside County who shall enter the amounts of the respective  
21 assessments against the respective parcels of land as they appear on  
22 the current assessment roll. Said assessments shall be collected at  
23 the same time in the same manner as ordinary municipal ad valorem  
24 taxes as provided by Section 8B of Ordinance No. 772.

25  
26  
27  
28  
29  
30

Parcel Number	Fund	Charge	FORM 11 - 2011-174	Page 1 of 1
Attachment A			Fund Number	Charge
927-540-006			68-1124	\$2,397.00
927-540-007			68-1124	\$2,482.00

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

424



**FROM:** Fire Department

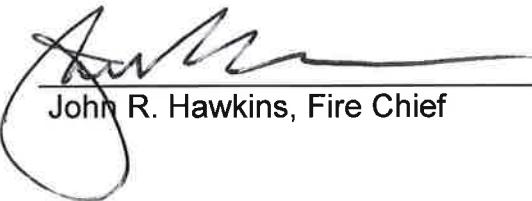
**SUBMITTAL DATE:**  
June 16, 2011

**SUBJECT:** Fire Department Cost Allocation Plan

**RECOMMENDED MOTION:** That the Board of Supervisors approve the attached Fire Department Cost Allocation Plan for FY 11/12.

**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 Executive Officer make recommendations to the Board of Supervisors on changes at least annually during the preparation of the County budget.

(Continued on Page 2)

  
\_\_\_\_\_  
John R. Hawkins, Fire Chief

<b>FINANCIAL DATA</b>	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:	11/12

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

**C.E.O. RECOMMENDATION:** APPROVE

BY:   
Robert Tremaine

**County Executive Office Signature**

FISCAL PROCEDURES APPROVED  
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
 BY:  7-11-11  
 RUSSELL S. DOMINSKI  
 Deputational Concurrence  
 FORM APPROVED COUNTY COUNSEL  
 BY:  7-7-11  
 CYNTHIA M. GUNZEL  
 Dept. Recomm.:  Consent  Policy  
 Per Exec. Ofc.:  Consent  Policy

**Prev. Agn. Ref.:** 3.52 08/31/10 | **District:** All | **Agenda Number:**

ATTACHMENTS FILED  
WITH THE CLERK OF THE BOARD

3.45

RE: Fire Department Cost Allocation Plan

Date: June 16, 2011

Page 2

BACKGROUND (continued):

The Fire Department currently contracts with nineteen 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.

The Allocation Plan was initially 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 4<sup>th</sup> quarter of FY 11/12. This cost allocation plan is effective July 1, 2011.

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

# RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



## FY 11/12 FIRE DEPARTMENT COST ALLOCATION PLAN

June 16, 2011

Presented by:

John R. Hawkins  
County Fire Chief



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## EXECUTIVE SUMMARY

Per Board Policy B-4, the Riverside County Board of Supervisors directed 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 the Fire Department 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 cost allocation method based on direct charging where applicable as it would be equitable and easy to audit. Six partner 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.

For Fiscal Year 11/12, this document identifies the costs that will be charged directly to the agency (e.g. utilities, station appliances, & building maintenance); and, provide a clear, reasonable & supportable methodology for distributing administrative and program costs (indirect costs) that can not be otherwise handled than as an indirect cost. Budgeted figures listed in the plan will be adjusted as necessary to actual costs in the 4<sup>th</sup> quarter of FY 11/12. Any asset costs were also amortized at that time with actual costs to the appropriate month of purchase. This cost allocation plan is effective July 1, 2011.

## 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.

February 2010:

In 2010, an audit recommendation brought forward by the Riverside County Auditor Controllers Office that the Fire Department update the cost allocation plan to include Hazmat operations as a program component. The County Fire Chief directed the Fire Department Executive Staff to form a team that included representation from our contracting partners to evaluate and develop a new methodology for allocating the Hazmat program costs. Six partner agencies requested to participate: City of Beaumont, Menifee, Moreno Valley, Temecula, Wildomar, and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

November 2010:

regulate Volunteer Fire Companies and Ordinance No. 904, an ordinance of the County of Riverside to establish a Reserve Volunteer Fire Fighter Program. The adoption of these ordinances would facilitate and organize resources that may serve or assist the Fire Department in providing the best level of fire protection and prevention services possible and reduces confusion and mismanagement of incidents by controlling all Volunteer Fire Companies. The approval and implementation of these ordinances will also result in substantial program savings that will be passed on to our Partner Cities.

FY 11/12 SUPPORT SERVICES SUMMARY

16-Jun-2011

	ADMIN / OPERATIONAL PER POSITION	VOLUNTEER PROGRAM PER STATION	MEDIC PROGRAM PER POSITION	BATT. CHIEF SUPPORT PER STATION	ECC STATION / CALL BASIS	FLEET SUPPORT PER EQUIP	COMM / IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	HAZMAT STATION/ HZMT CALL BASIS	FY 11/12 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	122,319	6,248	16,497	77,208	115,551	65,684	160,790	-	23,275	587,573	19,764	607,337
Engine 20	117,192	-	16,497	-	-	-	-	-	-	133,689	-	133,689
Beaumont	120,561	6,248	16,497	51,472	80,621	32,842	112,185	-	42,066	462,492	4,323	466,814
Calimesa	76,614	6,248	-	51,472	35,171	32,842	48,941	-	8,239	259,527	5,845	265,373
Coachella	181,062	6,248	21,996	51,472	64,890	32,842	90,295	6,142	15,004	469,951	17,613	487,564
Canyon Lake	120,561	6,248	16,497	51,472	29,227	32,842	40,671	-	4,856	302,374	10,705	313,079
DHS	120,561	6,248	16,497	51,472	101,988	32,842	141,917	-	18,387	489,912	11,197	501,108
Eastvale	120,561	6,248	21,996	51,472	24,487	32,842	34,075	4,841	15,004	311,527	34,458	345,985
Elsinore	366,225	6,248	49,491	-	131,917	98,526	183,565	-	33,052	869,023	34,303	903,327
Indian Wells	209,334	6,248	32,994	51,472	34,402	32,842	47,872	-	4,856	420,020	17,239	437,260
Indio	864,291	6,248	159,471	-	190,258	131,368	264,748	-	47,717	1,664,101	86,814	1,750,915
La Quinta	378,384	6,248	43,992	154,416	106,999	98,526	148,892	-	34,557	972,014	32,223	1,004,237
Menifee	571,311	6,248	65,988	-	228,202	147,789	317,546	22,399	47,717	1,407,199	104,048	1,511,246
Moreno Valley	996,132	6,248	98,982	-	408,171	328,420	567,975	-	97,714	2,503,643	95,392	2,599,034
Palm Desert	823,567	6,248	131,976	154,416	223,416	131,368	310,886	-	37,940	1,819,817	138,943	1,958,760
Perris	239,511	6,248	32,994	77,208	144,988	65,684	201,752	-	36,806	805,192	19,519	824,711
Rancho Mirage	333,118	6,248	71,487	102,944	125,399	65,684	174,495	-	7,867	887,242	38,605	925,848
Rubidoux	120,561	6,248	16,497	51,472	62,661	32,842	87,194	4,841	18,387	400,703	28,281	428,984
San Jacinto	239,511	6,248	32,994	77,208	127,695	65,684	177,688	-	26,658	753,686	21,720	775,406
Temecula	849,642	6,248	104,481	-	207,593	197,052	288,869	-	39,446	1,693,330	45,090	1,738,420
Wildomar	149,859	6,248	20,346	51,472	83,722	32,842	116,500	5,275	9,142	475,406	20,294	495,700
COUNTY	5,458,803	120,185	780,858	885,320	1,498,647	3,358,095	2,085,414	212,941	457,778	14,858,040	10,301,715	25,159,754
FY11/12 TOTAL	12,579,680 (schedule A)	245,145 (schedule B)	1,769,028 (schedule C)	\$1,991,968 (schedule D)	4,026,006 (schedule E)	5,049,458 (schedule F)	5,602,269 (schedule G)	256,437 (schedule H)	1,026,470 (schedule I)	32,546,461	11,088,093 (appendix 4 & 9)	43,634,553
10/11 TOTALS	\$13,940,541	\$663,931	\$2,174,841	\$1,762,964	\$4,517,788	\$4,633,530	\$5,287,576	\$192,310	\$0	\$33,073,481		
Increase/ (Decrease)	(1,260,861)	(418,786)	(405,812)	229,004	(491,782)	415,928	314,693	64,127	1,026,470	(527,020)		

## **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**

expenses to manage the County-wide Volunteer Reserve Program. Allocation is based on # of Cooperative Entities.

### **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).

#### HAZMAT SUPPORT - SCHEDULE I

This includes the Hazmat Team staff salaries, benefits, and operating costs. The Teams are responsible for responding to all Hazardous Materials incidents within Riverside County. A vehicle replacement amount is built into the Allocation to allow for future vehicle replacements. Allocation based on 75% hazmat calls, 25% station basis, and the vehicle replacement piece is allocated by entity.

**COST ALLOCATION PLAN RESULTS**  
(Service Delivery)

06/16/11

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 10/11 TO	PERCENT
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	VARIANCE	INCREASE
Banning	825,079	749,150	726,781	565,539	587,573	22,033	3.90%
Engine 20	-	-	-	144,262	133,689	(10,573)	-7.33%
Beaumont	457,074	472,954	430,765	433,954	462,492	28,538	6.58%
Calimesa	278,492	291,398	269,026	269,430	259,527	(9,903)	-3.68%
Coachella	710,952	724,112	650,179	481,167	469,951	(11,216)	-2.33%
Canyon Lake	312,363	313,893	293,435	316,958	302,374	(14,584)	-4.60%
DHS	539,207	529,579	475,094	475,233	489,912	14,679	3.09%
Eastvale	-	-	-	-	311,527	311,527	100.00%
Elsinore	1,012,658	975,447	899,411	867,936	869,023	1,087	0.13%
Indian Wells	494,697	494,643	455,197	432,246	420,020	(12,225)	-2.83%
Indio	1,801,462	1,916,405	1,781,195	1,695,977	1,664,101	(31,876)	-1.88%
La Quinta	1,072,678	1,093,531	1,021,467	980,667	972,014	(8,653)	-0.88%
Menifee	-	-	1,741,105	1,408,642	1,407,199	(1,444)	-0.10%
Moreno Valley	2,854,520	2,999,418	2,762,161	2,629,498	2,503,643	(125,856)	-4.79%
Palm Desert	1,984,792	1,929,137	1,796,421	1,870,350	1,819,817	(50,533)	-2.70%
Perris	885,371	963,764	867,076	817,908	805,192	(12,716)	-1.55%
Rancho Mirage	990,115	989,402	913,386	899,958	887,242	(12,716)	-1.41%
Rubidoux	549,961	517,193	487,775	415,496	400,703	(14,793)	-3.56%
San Jacinto	838,829	840,134	767,666	759,124	753,686	(5,438)	-0.72%
Temecula	2,040,181	2,016,311	1,765,076	1,732,124	1,693,330	(38,794)	-2.24%
Wildomar	-	-	414,433	480,899	475,406	(5,493)	-1.14%
COUNTY	21,573,285	21,197,595	14,976,230	15,396,112	14,858,040	(538,073)	-3.49%
	<u>39,221,712</u>	<u>39,014,067</u>	<u>33,493,880</u>	<u>33,073,481</u>	<u>32,546,461</u>	<u>(527,020)</u>	<u>-1.59%</u>



**FY 11/12 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE**

**(SCHEDULE A)**

	<b>POSITION BASIS</b>
<b>EMERGENCY RESPONSE</b>	
State Command/Support Personnel (Appendix 2)	6,122.70
County Support Personnel (Appendix 3)	4,122.11
	<b>Positions 858.74</b>
<b>TOTAL PERSONNEL COMMAND/SUPPORT</b>	
<b>OPERATING COSTS (Schedule "A" &amp; "C")</b>	
Schedule "A":	
Travel in state (based on current actual cost)	\$15,412
Schedule "C":	
Operating Expenses (Appendix 4)	4,377.61
<b>CAPITAL COSTS TO ALLOCATE (SCHEDULE "C")</b> (Appendix 5)	
Average capital non-fire trucks expenditures (amortized over life of asset)	\$7,304
<b>TOTAL CAPITAL COSTS</b>	
	<b>\$12,579,577</b>
<b>TOTAL COSTS</b>	
	<b>\$3,759,232</b>
<b>TOTAL SERVICE &amp; DELIVERY</b>	<b>14,649 Per Position</b>

**FIRE ENGINE AGREEMENT**

Fire Engines (1/20 of the replacement cost - \$384,000)

\$19,200	1	\$19,200 Per Engine
----------	---	---------------------

**FY 11/12 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE**

**(SCHEDULE B)**

**ENTITY  
BASIS  
20**

**EMERGENCY RESPONSE**  
County Support Personnel (Appendix 3)

\$115,552

**OPERATING COSTS** (Appendix 4)

\$129,600

Subtotal

\$245,152

County Responsibility (Appendix 7)

49.02%  
120,185

**TOTAL COSTS**

\$124,967

**VOLUNTEER SERVICE DELIVERY**

**\$6,248 Per Entity**

**FY 11/12 MEDIC PROGRAM SUPPORT SERVICE SCHEDULE**

**(SCHEDULE C)**

	<b>POSITION BASIS</b>	
<b>EMERGENCY RESPONSE</b>		
State Command/Support Personnel (Appendix 2)	\$1,122,323	\$3,489
County Support Personnel (Appendix 3)	\$357,180	\$1,110
<b>TOTAL PERSONNEL COMMAND/SUPPORT</b>	<b>\$1,479,503</b>	<b>\$4,599</b>
<b>OPERATING COSTS</b> (Appendix 4)	<b>\$278,099</b>	<b>\$864</b>
<b>CAPITAL COSTS TO ALLOCATE</b> (Appendix 5)		
Average capital non-fire trucks expenditures (amortized over life of asset)	\$11,535	\$36
<b>TOTAL CAPITAL COSTS</b>		
<b>TOTAL COST</b>	<b>\$1,769,137</b>	
	<b>MEDIC SERVICE DELIVERY</b>	<b>\$5,499 Per Medic Position</b>

**FY 11/12 CITY BATTALION CHIEFS SUPPORT SCHEDULE**

**(SCHEDULE D)**

**EMERGENCY RESPONSE**

State Command/Support Personnel (Appendix 2)

**Stations** (Appendix 7)

**21.5**

**\$1,106,650**

**TOTAL COST**

**\$1,106,650**

**CITY BATTALION SERVICE DELIVERY**

**\$51,472 Per Station**

<b>FY 11/12 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE</b>		<b>(SCHEDULE E)</b>	
		<b>STATION / CALL</b>	
		<b>BASIS</b>	<b>CALLS</b>
		<b>STATIONS</b>	<b>75%</b>
		<b>25%</b>	<b>117,859</b>
<b>EMERGENCY RESPONSE</b>			
State Command/Support Personnel (Appendix 2)	\$1,021,653	\$2,970	\$7
County Support Personnel (Appendix 3)	\$2,707,197	\$7,870	\$17
<b>OPERATING COSTS</b> (Appendix 4)	<b>\$295,982</b>	<b>\$860</b>	<b>\$2</b>
<b>CAPITAL COSTS TO ALLOCATE</b> (Appendix 5)	<b>\$843</b>	<b>\$2</b>	<b>\$0.01</b>
<b>TOTAL COST</b>	<b>\$4,025,675</b>	<b>\$11,703</b>	<b>\$25.62</b>

**FY 11/12 FLEET SUPPORT SCHEDULE**

**(SCHEDULE F)**

<b>EMERGENCY RESPONSE</b>		<b>FIRE SUPPRESSION</b>
State Command/Support Personnel (Appendix 2)	\$303,749	<b>EQUIPMENT</b> (Appendix 7)
County Support Personnel (Appendix 3)	\$1,484,390	<b>153.75</b>
		\$1,976
		\$9,655
<b>OPERATING COSTS</b> (Appendix 4)	\$3,261,318	\$21,212
<b>CAPITAL COSTS TO ALLOCATE</b> (Appendix 5)	\$0	\$0
<b>TOTAL COST</b>	\$5,049,456	<b>\$32,842 per Equip.</b>

**FY 11/12 COMMUNICATIONS / IT SUPPORT SCHEDULE**

**(SCHEDULE G)**

	STATIONS	STATION / CALL BASIS (Appendix 7)	CALLS
PERSONNEL			
State Command/Support Personnel (Appendix 2)		\$643	\$1
County Support Personnel (Appendix 3)		\$5,103	\$11
	\$221,330		
	\$1,755,589		
OPERATING COSTS (Appendix 4)		\$10,236	\$22
CAPITAL COSTS TO ALLOCATE (Appendix 5)		\$303	\$0.66
	\$3,521,188		
	\$104,196		
	\$5,602,304		
<b>TOTAL COST</b>		<b>\$16,286</b>	<b>\$35.65</b>

**FY 11/12 FACILITY MAINTENANCE SUPPORT SCHEDULE**

**(SCHEDULE H)**

	STATION / POSITIONS		
	BASIS	(Appendix 7 & 6)	
	STATIONS	POSITIONS	
	25%	75%	
	46.7	443.64	
PERSONNEL			
County Support Personnel (Appendix 3)	\$152,546	\$817	\$258
OPERATING COSTS (Appendix 4)	\$103,878	\$556	\$176
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$0	\$0	\$0
<b>TOTAL COST</b>	<b>\$256,423</b>	<b>\$1,373</b>	<b>\$433.50</b>



**FY 11/12 HAZMAT SUPPORT SCHEDULE**

**(SCHEDULE I)**

	STATION / HAZMAT CALLS	
	BASIS (Appendix 7)	CALLS
	STATIONS	CALLS
	25%	75%
	82.0	219.00
	\$3,445	\$3,870
PERSONNEL		
State Command/Support Personnel (Appendix 2)	\$1,130,001	
OPERATING COSTS (Appendix 4)	\$335,757	\$1,150
ESTIMATED REVENUE (Appendix 4)	(\$478,000)	(\$1,637)
Hazmat Vehicle	\$1,845	\$1,845
(1/21 of the estimated replacement cost - \$775,000)		1
<b>TOTAL COST</b>	<b>\$987,758</b>	<b>\$3,382.73</b>



**POSITIONS BASED ON FY 11/12 BUDGET  
APPENDIX 2**

**STATE COMMAND/SUPPORT PERSONNEL COSTS (SCHEDULE "A")**

**PCA 37119, 37123 FISCAL YEAR 2011-2012 BUDGET  
37126, & 37132**

CLASS	Admin/Fin/Persnl	TOTAL		Number In Class	Percent of Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Hazmat	Only County	City Batt Chiefs
		w Admin Chrg (Appendix 1)											
Deputy Chief		\$235,878		4.0	100.00%	\$943,511							
Div Chief		\$232,762		2.0	100.00%	\$465,523							
Batt. Chief-Field		\$221,330		9.0	100.00%	\$0						\$885,320	\$1,106,650
Govn Prog Analyst		\$118,350		0.0	100.00%	\$0							
Admin Officer II		\$123,105		1.0	100.00%	\$123,105							
Admin Officer I		\$103,210		1.0	100.00%	\$103,210							
Personnel Sp		\$91,636		1.0	100.00%	\$91,636							
Sr Personnel Sp		\$99,540		1.0	100.00%	\$99,540							
Account Tech		\$73,743		0.0	100.00%	\$0							
Staff Svcs Analyst		\$99,540		3.0	100.00%	\$298,619							
OFFICE TECH. (T)		\$74,891		4.0	100.00%	\$262,120							
Batt. Chief-IT/GIS	IT/GIS	\$221,330		0.0	100.00%	\$0	\$37,446			\$221,330			
Batt. Chief - ECC	ECC	\$221,330		1.0	100.00%	\$0	\$221,330						
Fire Capt-ECC		\$160,065		5.0	100.00%	\$0	\$800,323						
FEM I	FLEET	\$156,401		1.0	100.00%	\$0	\$156,401						
FEM II		\$147,348		1.0	100.00%	\$0	\$147,348						
Batt. Chief-Safety	HEALTH & SAFETY	\$221,330		0.0	100.00%	\$0							
Fire Capt-Safety		\$160,065		2.0	100.00%	\$320,129							
OFFICE TECH. (T)		\$74,891		1.0	100.00%	\$74,891							
F.P. Specialist I	PREVENTION	\$84,586		0.0	100.00%	\$0							
F.P. Specialist II		\$95,701		0.0	100.00%	\$0							
Fire Capt.-Prevention		\$160,065		5.0	100.00%	\$800,323							
OFFICE TECH. (T)		\$74,891		1.0	100.00%	\$74,891							
Batt. Chief-EMS	EMS	\$221,330		1.0	100.00%	\$0	\$221,330						
Fire Capt PM - EMS Coord		\$177,518		4.0	100.00%	\$0	\$710,073						
FAE PM - EMS Coord.		\$153,475		1.0	100.00%	\$0	\$153,475						
Fire Capt PM-Train	TRAINING	\$177,518		1.0	100.00%	\$177,518						\$160,065	
Fire Capt-Train		\$160,065		6.0	100.00%	\$800,323							
FAE - Training		\$136,895		1.0	100.00%	\$136,895							
OFFICE TECH. (T)		\$74,891		1.0	100.00%	\$74,891							
Breathing Support-FAE's		\$136,895		3.0	100.00%	\$410,684							
Batt. Chief-Hazmat	B35	\$221,330		1.0	100.00%	\$0					\$110,665	\$110,665	
Fire Capt-Hazmat		\$165,006		4.0	100.00%	\$0					\$330,013	\$330,013	
FAE-Hazmat		\$141,837		8.0	100.00%	\$0					\$567,346	\$567,346	
FFII-Hazmat		\$121,977		2.0	100.00%	\$0					\$121,977	\$121,977	
<b>SUBTOTAL</b>				<b>76.00</b>		<b>\$5,257,810</b>	<b>\$1,122,323</b>	<b>\$1,021,653</b>	<b>\$303,749</b>	<b>\$221,330</b>	<b>\$1,130,001</b>	<b>\$2,175,385</b>	<b>\$1,106,650</b>

(Schedule A)

(Schedule C)

(Schedule E)

(Schedule F)

(Schedule G)

(Schedule I)

(Schedule D)





APPENDIX 3 CONTINUED Page 3 of 3

CLASS	2700200000	Job Code	Budgeted	Allocated	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE STAFF	VOLUNTEER	Only County
Media Prod Spec		92752	2.00	2.00	\$0							
Sr Media Prod Spec		92753	1.00	1.00	\$84,503							
Safety Coord. - C		74684	0.00	0.00	\$0							
Staff Analyst II		74106	1.00	1.00	\$89,989							
Off. Assit II		13865	1.00	1.00	\$42,654							
Off. Assit III		13866	2.00	1.00	\$50,672							\$50,672
Secretary I		13923	1.00	1.00	\$0							
<b>SUBTOTALS</b>												
Exec. Assistant II		13926	1.00	1.00	\$86,682							
Secretary II		13924	1.00	1.00	\$0							
Off. Assit II		13865	1.00	1.00	\$0							
Off. Assit III		13866	3.00	3.00	\$152,017							
<b>SUBTOTALS</b>												
Volunteer Svc Mangr		79785	3.00	1.00								
Off. Assit III		13866	1.00	1.00								
<b>SUBTOTALS</b>												\$132,544
Sr. Emerg Med Spec		79709	1.00	1.00	\$0							
Emerg Med Specialist		79708	4.00	4.00	\$318,645							
Nursing Education Instructor		73941	1.00	1.00	\$0							
Off. Assit III		13866	1.00	1.00	\$50,672							
<b>SUBTOTALS</b>												
County Fire Marshall Services			43.00	0.00								
<b>SUBTOTALS</b>												\$2,228,562
Supv Fire Prev Tech		37871	2.00	0.00								
Fire Prevention Tech		37870	8.00	0.00								
Office Asst III		13866	2.00	1.00	\$50,672							
<b>SUBTOTALS</b>												\$85,481
County Pre-Fire Services			2.00	0.00								
<b>SUBTOTALS</b>												\$381,604
Staff Overtime												
Retiree Health Insurance												
Workers Comp Insurance												
<b>SALARY SAVINGS</b>												
<b>Subtotal County Support Personnel</b>			<b>242.0</b>	<b>157.5</b>	<b>\$3,539,819</b>	<b>\$357,180</b>	<b>\$2,707,197</b>	<b>\$1,484,390</b>	<b>\$1,755,589</b>	<b>\$152,546</b>	<b>\$115,552</b>	<b>\$4,698,556</b>

(Schedule B)

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11/12 BUDGETED OPERATING EXPENSES

APPENDIX 4

Descriptions	Admin /		ECC	FLEET	COMM / IT	Facility			County Only	Direct Charge
	Operational	EMS				Maint. Staff	Volunteer	Hazmat		
Protective Gear	500,000	-	-	-	-	-	-	-	-	-
Uniforms-Replacement Clothing	8,150	475	21,850	7,600	-	-	94,000	13,300	-	-
Communications	-	-	-	-	5,100	-	-	-	-	-
County Radio Systems	-	-	-	-	67,995	-	-	-	-	-
Cellular Phone	57,713	7,503	6,076	3,677	33,823	-	151	13,107	22,870	-
Communications Equipment	-	-	-	-	267,375	-	-	-	-	-
Communications Equip-Install	-	-	-	-	46,900	-	-	-	-	-
Computer Lines	-	-	-	-	385,526	-	-	-	-	-
County Delivery Services	19,300	-	-	-	-	-	-	5,650	-	-
Microwave	-	-	-	-	425,528	-	-	-	-	-
Pager Service	877	127	411	158	4,889	-	69	1,287	21,421	-
Telephone Service	82,466	-	33,248	2,782	276,355	-	-	1,407	229,438	-
Communication Services	2,504	-	-	-	95,899	-	-	325	-	-
Food	1,750	-	-	-	-	-	-	-	-	-
Household Expense	206,605	-	-	-	-	-	-	319,729	-	-
Appliances	-	-	-	-	-	-	-	270	-	45,000
Janitorial Services	186,450	-	-	-	-	-	-	-	-	-
Laundry Services	2,040	-	1,000	7,000	-	-	-	-	-	-
Household Furnishings	825	-	-	-	-	-	-	3,500	-	84,890
Trash	29,100	-	-	1,185	-	-	-	-	-	58,275
Insurance-Liability	236,856	13,098	2,183	28,379	17,464	-	1,092	12,007	151,719	-
Insurance-Property	135,968	-	-	5,286	-	-	3,968	7,424	139,021	-
Insurance-Volunteer	-	-	-	-	-	-	-	-	-	-
Maint-Communications Equipment	-	-	-	-	700,000	-	-	-	-	-
Maint-Computer Equip	-	-	-	-	50,000	-	-	-	-	-
Maint-Copier Machines	21,566	975	650	-	-	-	-	5,535	300	-
Maint-Field Equipment	66,900	-	-	5,000	-	-	-	-	-	-
Maint-Kitchen Equipment	-	-	-	-	-	-	-	3,100	-	-
Maint-Motor Vehicles	82,190	6,980	349	1,554,097	5,759	-	524	1,361	93,218	-
Maint-Office Equipment	1,000	-	-	-	-	-	-	-	-	-
Maint-Other	4,700	-	-	-	-	-	-	300	-	-
Maint-Service Contracts	-	-	-	-	-	-	-	-	-	-
Maint-Software	175,463	-	67,181	2,719	204,637	-	-	-	-	-
Maint-Telephone	-	-	-	-	1,700	-	-	-	-	-
Maint-Fuel Tanks	-	-	-	-	-	-	-	-	-	-
Maint-Alarms	600	-	-	324	-	-	-	-	6,240	-
Maint-Fire Equipment	276,450	-	-	-	-	-	-	-	-	-
Maint-Tires	10,545	656	2,508	256,727	2,280	-	399	2,615	2,565	-
Maint-Batteries	2,000	240	-	29,640	1,000	-	-	2,000	-	-
Maint-Building and Improvement	-	-	-	-	-	-	-	-	-	650,000
Maint-Facilities by BC	-	-	2,400	-	-	-	-	-	-	97,000
Maint-Extermination	-	-	-	-	-	-	-	-	-	22,000
Maint-Critical Systems	-	-	-	-	-	-	-	-	-	560,000
Maint-Health & Safety	-	-	-	-	-	-	-	-	-	237,570
Medical-Dental Supplies	-	-	-	-	-	-	-	-	-	-
Oxygen	210,000	-	-	-	-	-	-	-	-	-
Pharmaceuticals	54,000	-	-	-	-	-	-	-	-	80,000
Memberships	4,375	-	-	-	-	-	-	-	-	-
Licenses And Permits	2,521	-	780	-	3,400	-	-	1,835	-	-
Miscellaneous Expense	191,860	-	240	-	240	-	840	30,240	-	-
Refunds	-	-	-	-	-	-	-	35,000	-	-
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-
Audiovisual Expense	19,139	-	-	-	11,000	-	170	2,000	-	-
Books/Publications	3,245	-	-	-	-	-	-	2,000	-	-
Computer Equip-Non Fixed Asset	3,020	-	68	1,000	302,000	-	-	172,000	-	-

Descriptions	Admin / Operational		EMS	ECC	FLEET	COMM / IT	Facility		County Only	Direct Charge
							Maint. Staff	Volunteer		
Computer Supplies						500				
Office Equip Non Fixed Assets	26,480			4,000		1,000	300		1,200	
Office Supplies	230,247	2,050		11,158	3,808	8,756	3,549	2,568	6,056	
Photocopying					630					
Postage-Mailing	23,220					2,550			6,990	
Printing Forms	24,860	3,100							16,582	
Printing/Binding	350								548	
Subscriptions	1,550	2,240			600				170	
Computer Equipment-Software	7,500					108,000			20,000	
County Support Service	187,675	8,100		8,621	94,993	102,563	3,026	9,780	120,832	322,966
Data Processing Services										
Fire Protection Services										
GIS Services						105,000				190,016
Instructors-Trainers	33,000									
Medical Examinations-Physicals	1,000							45,000		
Micrographic Services	122,965			87,658	41,394	48,699	4,870		3,000	
Physicians/Dentists		12,175							144,880	
Pre-Employment Services		36,000								
OASIS Processing-Financials	193,557	113,135		10,735						
OASIS Processing- HRMS	10,887	3,025		7,761	91,356	10,983	7,599	13,594	5,626	33,385
RMAP Services	4,441	1,078			3,665	4,312	431		12,827	
Temporary Help Services	60,000									
Professional Services									54,428,477	
Rent-Lease Equipment	17,768				300					
Rent-Lease Bldgs	539,658								693,067	
Rent-Lease Storage	5,200			1,146	3,332	1,146	200		3,800	
Field Equipment-Non Assets	99,320	9,600						131,583	4,652	
Automotive Tools					20,000					
Flashlights/Batteries/Bulbs	500					5,300				
Small Tools And Instruments	19,705	2,450			500	1,790	11,855		7,399	
Fuel	520,341	46,015		12,548	1,008,816	36,720			341,275	
Welding Supplies	500				6,000					
Controlled Subs/Haz Mtl Exp						149,555		12,600		
Electronic And Radio Supplies	80,500									
Fire Fighting Chemicals										
Firearm Equipment And Supplies	19,708									
Safety-Security Supplies										
Special Program Expense									1,000,000	
Towing-Non County Vehicle					10,000					
Training-Education/Tuition	10,359	1,925				13,500	2,780	30,100		
Training-Materials	80,000								1,500	
Emergency Services	50,000									
Weed Abatement										
Equipment Usage -Non Cap Asset	1,202,300								1,200,000	
Conference/Registration Fees	6,015			5,260	4,400	1,925				
Air Transportation				1,000	4,000	2,550			3,063	
Car Pool Expense								800		
Lodging	4,704									
Meals	15,130			3,786	1,600	4,550		14,360	7,620	
Miscellaneous Travel Expense	1,600			1,786	1,200	1,700		5,236	2,098	
Private Mileage Reimbursement	2,437			900	600			17,050	11,300	
Rental Vehicles				159		201			203	
Electricity	37,057			400	800	900		300		401,177
Heating Fuel	580				14,168				12,599	47,984
Water	3,746	120			140	110			870	106,738



Descriptions	Admin /		ECC	FLEET	COMM / IT	Facility		County Only	Direct Charge
	Operational	EMS				Maint. Staff	Volunteer		
Cap Lease-Purch Principal	195,048	6,768	-	14,259	-	42,892	-	-	1,686,247
Cap Lease-Purch Interest	2,678	265	-	202	-	665	-	-	294,099
Interfnd Exp-Rent Coral	-	-	-	-	-	-	-	-	132,319
Interfnd Exp-Miscellaneous	-	-	-	24,002	-	-	-	-	-
Interfnd Exp-Utilities	-	-	-	-	-	-	-	8,500	-
Intrafund Transfers	-	-	-	-	-	-	-	(226,400)	-
City budget cost center (27004)	-	-	-	-	-	-	-	-	5,450,492
<b>OPERATING SUBTOTAL</b>	<b>6,443,264</b>	<b>278,099</b>	<b>295,982</b>	<b>3,261,318</b>	<b>3,521,188</b>	<b>103,878</b>	<b>129,600</b>	<b>58,576,875</b>	<b>11,088,093</b>
<b>APPLIED REVENUE</b>									
Tax Revenue	(1,707,678)								
Anti-Terrorist NCC	(662,150)								
Cost Recovery Revenue	(214,204)								
Class Fees	(100,000)								
<b>GRAND TOTAL OPERATING COSTS</b>	<b>3,759,232</b>	<b>278,099</b>	<b>295,982</b>	<b>3,261,318</b>	<b>3,521,188</b>	<b>103,878</b>	<b>129,600</b>	<b>57,076,875</b>	<b>11,088,093</b>
	(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	(Schedule I)	(Support Summary)

**EQUIPMENT CALCULATION**

**APPENDIX 5**

**FY 06/07 EQUIPMENT EXPENSES AMORTIZED**

Descriptions	ADMIN /		EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
	OPERATIONAL								
Battalion 8 HQ Replacement Copier (purchased Jan 2007)	617.23	-	-	-	-	-	-	-	-
Battalion 7 HQ Replacement Copier (purchased Jan 2007)	617.23	-	-	-	-	-	-	-	-
ECC Replacement Copier (purchased April 2007)	-	-	-	843.14	-	-	-	-	-
EMS Fire Admin Replace Copier (purchased August 2006)	-	223.76	-	-	-	-	-	-	-
OES Replacement Copier (purchased October 2006)	698.22	-	-	-	-	-	-	-	-
North West Div Replacement Copier (purchased May 2007)	1,196.12	-	-	-	-	-	-	-	-
<b>FY 06/07 TOTALS</b>	<b>3,129</b>	<b>224</b>		<b>843</b>					

**FY 07/08 EQUIPMENT EXPENSES AMORTIZED**

Descriptions	ADMIN /		EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
	OPERATIONAL								
EMS Fire Administration Defibrillators (purchased Sept 2007)	-	11,310.91	-	-	-	-	-	-	-
Administrative Div Replacement Copier (purchased Jan 2008)	3,575	-	-	-	-	-	-	-	-
IT Servers (purchased January 2008)	-	-	-	-	-	-	-	-	-
IT Servers (purchased March 2008)	-	-	-	-	-	-	-	-	-
IT Servers (purchased April 2008)	-	-	-	-	-	-	-	-	-
<b>FY 07/08 TOTALS</b>	<b>3,575</b>	<b>11,311</b>							

**FY 08/09 EQUIPMENT BUDGETED**

Descriptions	ADMIN /		EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
	OPERATIONAL								
<b>FY 08/09 BUDGET TOTALS</b>									

**FY 09/10 EQUIPMENT BUDGETED**

Descriptions	ADMIN /		EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
	OPERATIONAL								
Radio/Repeaters (purchased June 2010)	-	-	-	-	-	17,943	-	-	-
IT Servers (purchased May 2010)	-	-	-	-	-	4,552	-	-	-
<b>FY 09/10 TOTALS</b>						<b>22,495</b>			

Descriptions	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
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**FY 10/11 EQUIPMENT BUDGETED**

Descriptions	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
Radio/Repeaters (purchased July 2010)					49,340			
Server Replacement (purchased Nov 2010)					6,362			
<b>FY 10/11 TOTALS</b>					<b>55,702</b>			

**FY 11/12 EQUIPMENT BUDGETED**

Descriptions	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
Extrication Equipment	600							
Zoll E Series for Battalion Back Up							4,000	
Server Replacements					26,000			
Fleet Capital Improvements							5,000	
<b>FY 11/12 BUDGET TOTALS</b>	<b>600</b>				<b>26,000</b>			

**FY 11/12 CAPITAL EXPENSE**

(Schedule A)	<b>7,304</b>	(Schedule C)	<b>11,535</b>	(Schedule E)	<b>843</b>	(Schedule F)	-	(Schedule G)	<b>104,196</b>	(Support Summary)	-
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# FY 11/12 SUPPORT SERVICES - FTE (POSITION) BASIS

# APPENDIX 6

Based on Schedule A (State) employees only

	Fire Protection	37119 Battalion Chiefs (9)	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	8.00	0.35	8.35	3.00	-
Engine 20	8.00	-	8.00	3.00	-
Beaumont	8.00	0.23	8.23	3.00	-
Calimesa	5.00	0.23	5.23	-	-
Coachella	12.13	0.23	12.36	4.00	11
Canyon Lake	8.00	0.23	8.23	3.00	-
DHS	8.00	0.23	8.23	3.00	-
Eastvale	8.00	0.23	8.23	4.00	8
Elsinore	25.00	-	25.00	9.00	-
Indian Wells	14.06	0.23	14.29	6.00	-
Indio	59.00	-	59.00	29.00	-
La Quinta	25.13	0.70	25.83	8.00	-
Menifee	39.00	-	39.00	12.00	39
Moreno Valley	68.00	-	68.00	18.00	-
Palm Desert	55.52	0.70	56.22	24.00	-
Perris	16.00	0.35	16.35	6.00	-
Rancho Mirage	22.27	0.47	22.74	13.00	-
Rubidoux	8.00	0.23	8.23	3.00	8
San Jacinto	16.00	0.35	16.35	6.00	-
Temecula	58.00	-	58.00	19.00	-
Wildomar	10.00	0.23	10.23	3.70	9
<b>CITY SUBTOTAL</b>	<b>481.11</b>	<b>5.0</b>	<b>486.10</b>	<b>179.70</b>	<b>75.00</b>
County	368.64	4.0	372.64	142.00	368.64
<b>TOTAL FTE</b>	<b>849.75</b>	<b>9.0</b>	<b>858.74</b>	<b>321.70</b>	<b>443.64</b>
			(Schedule A)	(Schedule C)	(Schedule H)

FY 11/12 STATISTICS

APPENDIX 7

2010

	Dispatched	2010	Hazmat	Hazmat	2010	Hazmat	Volunteer	Fire Suppression	City Stations	Stations
	Stations	Calls	Stations	Stations	Calls	Stations	Equipment	BC Support	Utilizing Maint.	
Banning	1.5	3,825	1.5	5	2	1.5	2	1.5	-	-
Engine 20	-	-	-	-	-	0	-	-	-	-
Beaumont	1	2,690	1	11	1	1	1	1	-	-
Calimesa	1	916	1	1	1	1	1	1	-	-
Coachella	1	2,076	1	3	1	1	1	1	1	1
Canyon Lake	1	684	1	-	1	1	1	1	-	-
DHS	1	3,524	1	4	1	1	1	1	-	-
Eastvale	1	499	1	3	1	1	1	1	-	-
Elsinore	2.5	4,007	2.5	7	3	2.5	3	1	1	1
Indian Wells	1	886	1	-	1	1	1	1	-	-
Indio	4	5,599	4	10	4	4	4	-	-	-
La Quinta	3	2,806	3	7	3	3	3	3	-	-
Menifee	4	7,080	4	10	4	4	4.5	-	-	4
Moreno Valley	6	13,191	6	23	6	6	10	-	-	-
Palm Desert	3	7,350	3	8	3	3	4	3	-	-
Perris	1.5	4,974	1.5	9	2	1.5	2	1.5	-	-
Rancho Mirage	2	3,981	2	-	2	2	2	2	-	-
Rubidoux	1	1,989	1	4	1	1	1.0	1	1	1
San Jacinto	1.5	4,299	1.5	6	2	1.5	2	1.5	-	-
Temecula	3.5	6,504	3.5	8	6	3.5	6	-	-	-
Wildomar	1.3	2,674	1.3	1	1	1.3	1	1	-	1
Idyllwild	1	381	-	-	-	0	-	-	-	-
Morongo	1	436	-	-	-	0	-	-	-	-
Pechanga	2	472	-	-	-	0	-	-	-	-
COUNTY Unincorporated Areas	38.7	34,795	38.7	92	102.3	38.7	102.3	-	38.7	38.7
Out of Jurisdiction (County Funded)	-	858	-	2	-	0	-	-	-	-
Mutual/Auto Aid (County Funded)	-	1,363	-	5	-	0	-	-	-	-
STATE (with County Engines)	1.5	-	1.5	-	-	1.5	-	-	-	-

Totals	86.0	117,859	82.0	219	153.8	49.02%	153.8	21.5	46.7
	(Schedule E, G, & I)	(Schedule E & G)	(Schedule I)	(Schedule I)	(Schedule F)	(Schedule B)	(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 11/12 DIRECT BILL ACCOUNT CODES****APPENDIX 8**

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