

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

223



SUBMITTAL DATE:
August 17, 2012

FROM: Fire

SUBJECT: Approval of the Fire Department Cost Allocation Plan for FY 12/13
District ALL / District ALL

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the attached Cost Allocation Plan; and
2. Authorize the Chairman of the Board to execute this Cost Allocation Plan on behalf of the County.

BACKGROUND: Board Policy B-4 requires all County Department 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)

[Signature]

John R. Hawkins, County Fire Chief

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	12/13

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

C.E.O. RECOMMENDATION:

APPROVE
[Signature]
BY: Michael R. Shetler
Michael R. Shetler

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Ashley, seconded by Supervisor Benoit and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: October 2, 2012
xc: Fire

Kecia Harper-Ihem
Clerk of the Board
By: *[Signature]*
Deputy

Prev. Agn. Ref.: 07/26/11 Item 3.45 | District: ALL/ALL | Agenda Number:

3.15

ATTACHMENTS FILED
WITH THE CLERK OF THE BOARD

FISCAL PROCEDURES APPROVED

FORM APPROVED COUNTY COUNSEL

Consent Policy
 Policy Policy

Dept. Recomm.:

AUD-ANGULO, CPA, AUDITOR-CONTROLLER
 RUSSELL S. DOMINSKI 9-20-12
 Departmental Concurrence

ANITA C. WILLIS
 DATE: 9-20-12

RE: Fire Department Cost Allocation Plan

Date: July 2, 2012

Page 2

BACKGROUND (continued):

The Fire Department currently contracts with twenty 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 six of the twenty contracting partners. The plan's methodology is based on direct charging and is equitable and easy to audit. Six agencies participated: City of Temecula, Moreno Valley, Palm Desert, Indian Wells, Rancho Mirage and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

The purpose of the Fire Department Cost Allocation Plan is to identify the costs that will be charged directly to each contract city/agency (e.g. station appliances & building maintenance); and, provide a clear, reasonable and supportable methodology for distributing administrative and program costs that can not be tracked at a station level. Budgeted figures listed in the plan will be adjusted to actual cost in the 4th quarter of FY 12/13. This cost allocation plan is effective July 1, 2012.

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

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FY 12/13 FIRE DEPARTMENT COST ALLOCATION PLAN

June 15, 2012

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 4th 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 12/13 SUPPORT SERVICES SUMMARY

15-Jun-2012

	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 12/13 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	121,814	9,363	17,217	78,800	119,220	71,234	208,504	-	22,662	648,813	18,685	667,498
Engine 20	116,848	-	17,217	-	-	-	-	-	-	134,065	-	134,065
Beaumont	120,207	9,363	17,217	52,533	76,424	35,617	133,658	-	4,624	449,644	4,753	454,397
Calimesa	76,389	9,363	-	52,533	38,623	35,617	67,551	-	12,927	293,003	6,598	299,601
Coachella	180,530	9,363	22,956	52,533	64,046	35,617	112,012	7,601	8,776	493,434	16,436	509,870
Canyon Lake	120,207	9,363	17,217	52,533	29,815	35,617	52,147	-	4,624	321,523	8,858	330,381
DHS	120,207	9,363	17,217	52,533	108,498	35,617	189,751	-	12,927	546,114	15,882	561,995
Eastvale	120,207	9,363	22,956	52,533	62,634	35,617	109,542	6,045	21,230	440,127	86,018	526,145
Elsinore	365,150	9,363	51,651	-	131,264	106,851	229,573	-	33,828	927,680	43,913	971,593
Indian Wells	208,720	9,363	34,434	52,533	34,771	35,617	60,814	-	4,624	440,877	17,507	458,384
Indio	817,936	9,363	177,909	-	195,041	142,468	341,116	-	79,637	1,763,470	94,303	1,857,773
La Quinta	376,981	9,363	63,129	157,599	115,253	106,851	201,574	-	43,562	1,074,313	28,657	1,102,969
Menifee	569,634	9,363	68,868	-	242,113	160,277	423,436	27,811	33,971	1,535,472	117,101	1,652,573
Moreno Valley	1,061,418	9,363	114,780	-	424,850	380,033	743,026	-	62,372	2,795,843	104,631	2,900,474
Norco	233,696	9,363	28,695	-	73,163	71,234	127,961	-	7,487	551,599	17,007	568,606
Palm Desert	820,857	9,363	137,736	157,599	228,682	142,468	399,942	-	31,108	1,927,754	150,764	2,078,518
Perris	240,123	9,363	34,434	100,863	157,410	71,234	275,294	-	44,622	933,343	24,037	957,380
Rancho Mirage	331,994	9,363	74,607	105,066	125,448	71,234	219,397	-	15,790	952,899	37,850	990,749
Rubidoux	120,207	9,363	17,217	52,533	37,493	35,617	65,575	6,045	17,079	361,129	52,240	413,369
San Jacinto	238,662	9,363	34,434	78,800	130,545	71,234	228,309	-	22,662	814,008	33,275	847,283
Temecula	832,542	9,363	109,041	-	211,541	213,702	369,967	-	32,539	1,778,695	42,387	1,821,082
Wildomar	149,419	9,363	21,234	52,533	81,152	35,617	141,928	6,564	13,786	511,596	19,465	531,062
COUNTY	6,289,928	171,699	772,871	921,218	1,538,518	3,677,455	2,690,837	292,747	462,716	16,817,989	9,195,412	26,013,401
FY12/13 TOTAL	13,633,676 (schedule A)	368,322 (schedule B)	1,873,037 (schedule C)	\$2,072,741 (schedule D)	4,226,505 (schedule E)	5,606,828 (schedule F)	7,391,911 (schedule G)	346,813 (schedule H)	993,556 (schedule I)	36,513,390	10,135,780 (appendix 4 & 8)	46,649,170
11/12 TOTALS	12,579,680	245,145	1,769,028	\$1,991,968	4,026,006	5,049,458	5,602,269	256,437	1,026,470	32,546,461		
Increase/ (Decrease)	1,053,996	123,177	104,009	80,774	200,499	557,370	1,789,642	90,376 (32,914)		3,966,929		

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)

06/15/12

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 11/12 TO FY 12/13	PERCENT INCREASE
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	VARIANCE	
Banning	825,079	749,150	726,781	565,539	587,573	648,813	61,240	10.42%
Engine 20	-	-	-	144,262	133,689	134,065	376	0.28%
Beaumont	457,074	472,954	430,765	433,954	462,492	449,644	(12,848)	-2.78%
Calimesa	278,492	291,398	269,026	269,430	259,527	293,003	33,476	12.90%
Coachella	710,952	724,112	650,179	481,167	469,951	493,434	23,483	5.00%
Canyon Lake	312,363	313,893	293,435	316,958	302,374	321,523	19,149	6.33%
DHS	539,207	529,579	475,094	475,233	489,912	546,114	56,202	11.47%
Eastvale	-	-	-	-	311,527	440,127	128,600	41.28%
Elsinore	1,012,658	975,447	899,411	867,936	869,023	927,680	58,657	6.75%
Indian Wells	494,697	494,643	455,197	432,246	420,020	440,877	20,857	4.97%
Indio	1,801,462	1,916,405	1,781,195	1,695,977	1,664,101	1,763,470	99,369	5.97%
La Quinta	1,072,678	1,093,531	1,021,467	980,667	972,014	1,074,313	102,299	10.52%
Menifee	-	-	1,741,105	1,408,642	1,407,199	1,535,472	128,273	9.12%
Moreno Valley	2,854,520	2,999,418	2,762,161	2,629,498	2,503,643	2,795,843	292,200	11.67%
Norco	-	-	-	-	-	551,599	551,599	0.00%
Palm Desert	1,984,792	1,929,137	1,796,421	1,870,350	1,819,817	1,927,754	107,937	5.93%
Perris	885,371	963,764	867,076	817,908	805,192	933,343	128,151	15.92%
Rancho Mirage	990,115	989,402	913,386	899,958	887,242	952,899	65,657	7.40%
Rubidoux	549,961	517,193	487,775	415,496	400,703	361,129	(39,574)	-9.88%
San Jacinto	838,829	840,134	767,666	759,124	753,686	814,008	60,322	8.00%
Temecula	2,040,181	2,016,311	1,765,076	1,732,124	1,693,330	1,778,695	85,365	5.04%
Wildomar	-	-	414,433	480,899	475,406	511,596	36,190	7.61%
COUNTY	21,573,285	21,197,595	14,976,230	15,396,112	14,858,040	16,817,989	1,959,949	13.19%
	<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>36,513,390</u>	<u>3,966,929</u>	<u>12.19%</u>

FY 12/13 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE

(SCHEDULE A)

**POSITION
BASIS**

(Appendix 6) **Positions 933.43**

EMERGENCY RESPONSE

State Command/Support Personnel (Appendix 2)	\$5,759,267	6,170.00
County Support Personnel (Appendix 3)	\$4,281,979	4,587.36

TOTAL PERSONNEL COMMAND/SUPPORT

OPERATING COSTS (Schedule "A" & "C")

Schedule "A":

Travel in state (based on current actual cost)

\$117,212 125.57

Schedule "C":

Operating Expenses (Appendix 4)

\$3,435,562 3,680.58

CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)

Average capital non-fire trucks expenditures (amortized over life of asset)

\$39,207 42.00

TOTAL CAPITAL COSTS

TOTAL COSTS \$13,633,226

TOTAL SERVICE & DELIVERY 14,606 Per Position

FIRE ENGINE AGREEMENT

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

\$19,200

1

\$19,200 Per Engine

FY 12/13 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE B)

**ENTITY
BASIS
21**

EMERGENCY RESPONSE

County Support Personnel (Appendix 3)

\$103,935

OPERATING COSTS (Appendix 4)

\$264,386

Subtotal

\$368,321

County Responsibility (Appendix 7)

46.62%

171,699

TOTAL COSTS

\$196,622

VOLUNTEER SERVICE DELIVERY \$9,363 Per Entity

FY 12/13 MEDIC PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE C)

	POSITION BASIS	
	(Appendix 6) Positions 326.37	
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$1,008,549	\$3,090
County Support Personnel (Appendix 3)	\$524,823	\$1,608
TOTAL PERSONNEL COMMAND/SUPPORT	\$1,533,372	\$4,698
OPERATING COSTS (Appendix 4)	\$285,107	\$874
CAPITAL COSTS TO ALLOCATE (Appendix 5)		
Average capital non-fire trucks expenditures (amortized over life of asset)		
TOTAL CAPITAL COSTS	\$54,685	\$168
TOTAL COST	\$1,873,164	
MEDIC SERVICE DELIVERY		\$5,739 Per Medic Position

FY 12/13 CITY BATTALION CHIEFS SUPPORT SCHEDULE

(SCHEDULE D)

EMERGENCY RESPONSE

State Command/Support Personnel (Appendix 2)

Stations (Appendix 7)

21.92

\$1,151,523

TOTAL COST

\$1,151,523

CITY BATTALION SERVICE DELIVERY

\$52,533 Per Station

FY 12/13 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE

		(SCHEDULE E)	
		STATION / CALL	
		BASIS <small>(Appendix 7)</small>	
		STATIONS	CALLS
		25%	75%
EMERGENCY RESPONSE		88.1	123,444
	State Command/Support Personnel <small>(Appendix 2)</small>	\$3,021	\$6
	County Support Personnel <small>(Appendix 3)</small>	\$8,331	\$18
OPERATING COSTS <small>(Appendix 4)</small>		\$226,084	\$1
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>		\$0	\$0.00
	TOTAL COST	\$11,993	\$25.68

FY 12/13 FLEET SUPPORT SCHEDULE		(SCHEDULE F)	
EMERGENCY RESPONSE			
State Command/Support Personnel (Appendix 2)	\$155,596		
County Support Personnel (Appendix 3)	\$1,663,780		
OPERATING COSTS (Appendix 4)	\$3,757,403		
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$30,000		
		157.42	
			FIRE SUPPRESSION
			EQUIPMENT (Appendix 7)
			\$988
			\$10,569
			\$23,869
			\$191
			\$35,617 per Equip.
TOTAL COST	\$5,606,779		

FY 12/13 COMMUNICATIONS / IT SUPPORT SCHEDULE

		(SCHEDULE G)	
		STATION / CALL	
		BASIS (Appendix 7)	
		STATIONS	CALLS
PERSONNEL		25%	75%
		88.1	123,444
	State Command/Support Personnel (Appendix 2)	\$0	\$0
	County Support Personnel (Appendix 3)	\$2,332,248	\$14
OPERATING COSTS (Appendix 4)		\$4,915,239	\$30
CAPITAL COSTS TO ALLOCATE (Appendix 5)		\$144,671	\$0.88
	TOTAL COST	\$7,392,158	\$20,979
			\$44.91

FY 12/13 FACILITY MAINTENANCE SUPPORT SCHEDULE

		(SCHEDULE H)	
		STATION / POSITIONS	
		BASIS <small>(Appendix 7 & 6)</small>	POSITIONS
		25%	75%
		45.7	501.64
PERSONNEL			
	County Support Personnel <small>(Appendix 3)</small>	\$198,105	\$296
OPERATING COSTS <small>(Appendix 4)</small>		\$148,720	\$222
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>		\$0	\$0
	TOTAL COST	\$346,825	\$518.54

FY 12/13 HAZMAT SUPPORT SCHEDULE

		(SCHEDULE I)	
		STATION / HAZMAT CALLS	
		BASIS	CALLS
		<small>(Appendix 7)</small>	
		STATIONS	CALLS
		25%	75%
		84.1	174.00
PERSONNEL			
	State Command/Support Personnel (Appendix 2)	\$3,499	\$5,073
			\$1,177,022
OPERATING COSTS	<small>(Appendix 4)</small>		
		\$634	\$919
ESTIMATED REVENUE	<small>(Appendix 4)</small>		
	Hazmat Vehicle	(\$1,269)	(\$1,841)
	(1/21 of the estimated replacement cost - \$775,000)	1	\$1,761
		\$2,863	\$4,151.49
	TOTAL COST	\$963,145	

**POSITIONS BASED ON FY 12/13 BUDGET
APPENDIX 2
STATE COMMAND/SUPPORT PERSONNEL COSTS (SCHEDULE "A")**

PCA 37119, 37123 FISCAL YEAR 2012-2013 BUDGET
37126, & 37132

CLASS	Admin Chrg (Appendix 1)	Number In Class	Percent of Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Hazmat	Only County	City Batt Chiefs
TOTAL											
Deputy Chief	\$248,679	4.0	100.00%	\$994,718							
Div Chief	\$245,383	2.0	100.00%	\$490,766							
Batt. Chief-Field	\$230,305	9.0	100.00%	\$0						\$921,218	\$1,151,523
Govm Prog Analyst	\$123,429	1.0	100.00%	\$123,429							
SSM (Admin Officer III)	\$140,282	1.0	100.00%	\$140,282							
Admin Officer II	\$128,362	1.0	100.00%	\$128,362							
Admin Officer I	\$107,722	1.0	100.00%	\$107,722							
Personnel Sp	\$95,715	1.0	100.00%	\$95,715							
Sr Personnel Sp	\$103,914	1.0	100.00%	\$103,914							
Account Tech	\$77,152	0.0	100.00%	\$0							
Staff Svcs Analyst	\$103,914	2.0	100.00%	\$207,829							
OFFICE TECH. (T)	\$78,343	3.0	100.00%	\$195,858	\$39,172						
Batt. Chief-IT/GIS	\$230,305	0.0	100.00%	\$0							
Batt. Chief - ECC	\$230,305	1.0	100.00%	\$0		\$230,305					
Fire Capt-ECC	\$166,844	5.0	100.00%	\$0		\$834,219					
FEM I	\$155,596	1.0	100.00%	\$0		\$155,596					
FEM II	\$165,158	0.0	100.00%	\$0		\$0					
Batt. Chief-Safety	\$230,305	1.0	100.00%	\$230,305							
Fire Capt-Safety	\$166,844	2.0	100.00%	\$333,687							
OFFICE TECH. (T)	\$78,343	1.0	100.00%	\$78,343							
F.P. Specialist I	\$90,345	0.0	100.00%	\$0							
F.P. Specialist II	\$102,158	0.0	100.00%	\$0							
Fire Capt.-Prevention	\$166,844	5.0	100.00%	\$834,219							
OFFICE TECH. (T)	\$78,343	1.0	100.00%	\$78,343							
Batt. Chief-EMS	\$230,305	1.0	100.00%	\$0	\$230,305						
Fire Capt PM - EMS Coord	\$184,768	4.0	100.00%	\$0	\$739,073						
FAE PM - EMS Coord.	\$159,689	0.0	100.00%	\$0							
Batt. Chief-Train	\$230,305	0.0	100.00%	\$0					\$166,844		
Fire Capt PM-Train	\$184,768	1.67	100.00%	\$308,563							
Fire Capt-Train	\$166,844	5.33	100.00%	\$722,433							
FAE - Training	\$142,698	0.0	100.00%	\$0							
OFFICE TECH. (T)	\$78,343	2.0	100.00%	\$156,686					\$115,152		
Breathing Support-FAE's	\$142,698	3.0	100.00%	\$428,093					\$343,799		
Batt. Chief-Hazmat	\$230,305	1.0	100.00%	\$0					\$591,015		
Fire Capt-Hazmat	\$171,900	4.0	100.00%	\$0					\$127,055		
FAE-Hazmat	\$147,754	8.0	100.00%	\$0							
FFII-Hazmat	\$127,055	2.0	100.00%	\$0							
SUBTOTAL		75.00		\$5,759,267	\$1,008,549	\$1,064,523	\$155,596	\$0	\$1,177,022	\$2,265,084	\$1,151,523

CLASS	2700200000	Job Code	Budgeted	Allocated	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE STAFF	Only County
Fire Apparatus Tech II		66453	17.00	17.00				\$1,365,941			
Staff Analyst II		74106	1.00	1.00				\$82,001.63			
Shop											
SUBTOTALS			17.00	17.00							
Bldg Maint. Supv		62771	1.00	0.50						\$49,102	\$49,102
Lead Maint Carpenter		62222	1.00	0.50						\$38,641	\$38,641
Maint. Carpenter		62221	2.00	1.50							
Maint. Electrician		62231	1.00	0.00							
Maint. Mechanic		62735	1.00	0.00	\$35,512					\$100,155	\$76,025
Admin Services Assist		74114	1.00	0.00							\$58,978
Fire Facilities Planner		37881	1.00	0.00							\$62,185
SUBTOTALS			17.00	0.00							\$90,536
ECC Supv		13804	3.00	1.00			\$89,352				
PSCO II		13807	39.00	32.00			\$2,204,852				
Sr. PSCO		13808	4.00	4.00			\$370,804				
SUBTOTALS			46.00	37.00							
Comm / IT											
Comm. Analyst Supv		86125	1.00	1.00					\$156,811		
Comm Analyst III		86124	2.00	1.50					\$186,251		
Comm Tech Support III		86131	4.00	2.00					\$341,916		
Comm Tech II		86130	1.00	0.00					\$0		
Comm Tech Support I		86128	0.00	0.00							
Systems Administrator II		86164	1.00	1.00					\$101,853		
Systems Administrator III		86165	1.00	1.00					\$128,762		
IT Database Admin III		86139	1.00	1.00					\$141,157		
Supv Systems Admin		86167	1.00	1.00					\$109,391		
IT Business System Analyst III		86117	2.00	2.00					\$258,071		
Business System Analyst Supv		86119	0.00	0.00					\$0		
IT User Tech Support III		86185	3.00	3.00					\$298,677		
IT User Tech Support II		86183	2.00	1.00					\$84,285		
Staff Analyst II		74106	1.00	0.00					\$0		
Off. Assist III		13866	1.00	1.00					\$49,294		
IT Web Developer III		86196	1.00	1.00					\$119,869		
Public Safety CAD Admin III		86203	2.00	1.00					\$103,686		
SUBTOTALS			27.00	17.00							
GIS											
GIS Sr Analyst		77106	1.00	1.00					\$93,828		
GIS Specialist II		77103	1.00	0.00					\$0		
GIS Specialist III		77104	0.00	0.00					\$0		
GIS Specialist Supv		77105	0.00	0.00					\$0		
SUBTOTALS			2.00	1.00							
Media											
Sr PIO Spec.		74234	1.00	0.00							\$103,687
PIO Info Spec.		74233	3.00	0.00							\$188,210
SUBTOTALS			4.00	0.00							

CLASS	Job Code	Budgeted	Allocated	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE STAFF	VOLUNTEER	Only County
2700200000											
Media Prod Spec	92752	2.00	0.00	\$0							
Sr Media Prod Spec	92753	1.00	1.00	\$84,299							
Safety Coord. - C	74684	0.00	0.00	\$0							
Staff Analyst II	74106	0.75	0.75	\$67,286							
Fire Ops & Maintenance Worker	62109	1.00	1.00	\$59,259							
Off. Assist II	13865	1.00	1.00	\$42,848							
Off. Assist III	13866	2.00	2.00	\$101,392							\$0
Secretary I	13923	1.00	0.00	\$0							
SUBTOTALS				\$82,375							\$66,154
Exec. Assistant II	13926	1.00	1.00	\$0							
Secretary II	13924	1.00	0.00	\$0							
Secretary I	13923	1.00	1.00	\$64,146							
Off. Assist II	13865	1.00	1.00	\$40,067							
Off. Assist III	13866	3.00	3.00	\$147,947							
SUBTOTALS				\$334,535							
Volunteer Svc Mangr	79785	2.00	1.00								
Off. Assist III	13866	1.00	1.00								
SUBTOTALS				\$93,601							
Sr. Emerg Med Spec	79709	1.00	1.00	\$342,008							
Emerg Med Specialist	79708	4.00	4.00	\$0							
Nursing Education Instructor	73941	1.00	0.00	\$0							
Staff Analyst II	74106	0.25	0.25	\$22,429							
Off. Assist III	13866	1.00	1.00	\$58,509							
SUBTOTALS				\$516,546							
Staff Analyst II (FROZEN)	74106	1.00	0.00								
Admin Services Assist	74114	1.00	0.00								\$67,988
Deputy Fire Marshal	37880	1.00	0.00								\$125,441
Fire Protection Engineer	37877	1.00	0.00								\$132,696
Fire Safety Supv	37876	7.00	0.00								\$365,884
Fire Safety Specialist	37872	13.00	0.00								\$519,603
Fire Systems Inspector	37873	14.00	0.00								\$738,544
Office Asst III	13866	5.00	0.00								\$250,515
County Fire Marshall Services		43.00	0.00								\$2,200,671
SUBTOTALS				\$2,200,671							
Supv Fire Prev Tech	37871	2.00	0.00								\$87,853
Fire Prevention Tech	37870	8.00	0.00								\$392,534
Office Asst III	13866	2.00	1.00	\$58,733							\$45,521
SUBTOTALS				\$117,259							\$0
County Pre-Fire Services		2.00	0.00								\$0
SUBTOTALS				\$117,259	\$6,156	\$257,779	\$209,729	\$152,089	\$9,359	\$0	\$47,629
Staff Overtime				\$20,786	\$2,121	\$12,556	\$6,109	\$6,278	\$848	\$679	\$18,156
Retiree Health Insurance				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Comp Insurance				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SALARY SAVINGS				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal County Support Personnel		243.0	143.0	4,281,979	\$524,823	\$2,935,343	\$1,663,780	\$2,332,248	\$198,105	\$103,935	\$4,337,964
(Schedule A) (Schedule C) (Schedule E) (Schedule F) (Schedule G) (Schedule H) (Schedule B)											

12/13 BUDGETED OPERATING EXPENSES

APPENDIX 4

Descriptions	Admin /		EIMS	ECC	FLEET	COMM / IT	Facility		Hazmat	County Only	Direct Charge
	Operational	Maint. Staff					Maint. Staff	Volunteer			
Protective Gear	775,000										
Uniforms-Replacement Clothing	14,225		1,900	21,850	8,600				10,450		
Communications											
County Radio Systems						578,852					
Cellular Phone	173,139		22,508	18,227	11,032	101,470	7,373		39,320		68,611
Communications Equipment	5,000					311,360					
Communications Equip-Install						53,400					
Computer Lines						342,814					
County Delivery Services	3,352								4,470		
Microwave						271,443					
Pager Service	558		81	262	100	3,108	179		818		13,619
Telephone Service	87,381			35,230	2,948	292,826			1,491		243,113
Communication Services	2,619					100,305		9,858	340		
Food	1,500										
Household Expense	177,500								2,225		32,000
Appliances											
Janitorial Services	135,685										
Laundry Services	2,040			1,000	6,500						
Household Furnishings	20,100					65					34,884
Trash	29,680				3,000						80,495
Insurance-Liability	327,897		8,480	5,653	55,121	21,200	11,307		16,960		165,362
Insurance-Property	85,837				3,310				4,649		95,397
Insurance-Volunteer								2,485			
Maint-Communications Equipment						731,356					
Maint-Computer Equip						66,266					
Maint-Copier Machines	600		975	17,643					7,930		500
Maint-Field Equipment	24,500								51,100		
Maint-Kitchen Equipment							10,000				
Maint-Motor Vehicles	95,754		8,132	407	1,810,590	6,709	610	1,586	108,603		
Maint-Office Equipment	1,000										
Maint-Other	2,000								3,000		
Maint-Service Contracts											
Maint-Software	10,000					549,907					
Maint-Telephone						1,700					
Maint-Fuel Tanks											36,120
Maint-Alarms					600				4,700		
Maint-Fire Equipment											
Maint-Tires	178,000										
Maint-Batteries	16,650		1,035	3,960	405,358	3,600	6,255	4,333	4,129		4,050
Maint-Facilities by BC	2,286		274		33,874	1,143	137		2,286		
Maint-Building and Improvement	198,892				3,300						
Maint-Facilities by BC	500										
Maint-Extermination											
Maint-Critical Systems											
Maint-Health & Safety											
Medical-Dental Supplies	18,000										262,050
Oxygen	25,000										96,000
Pharmaceuticals											22,000
Memberships	2,734			780							235,000
Licenses And Permits									820		
Miscellaneous Expense	13,320			500							
Refunds											
Audiovisual Expense	10,954					12,500			11,200		
Books/Publications	1,270					200			75,000		
Computer Equip-Non Fixed Asset	13,300			747	300	558,250			500		
Computer Supplies						500			100		
Office Equip Non Fixed Assets	18,101			7,000		2,000					5,910
Office Supplies	99,900		13,500	5,400	2,700	18,900	21,600	2,700			105,300
Photocopying											

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility		County Only	Direct Charge
						Maint. Staff	Volunteer		
Postage-Mailing	32,990	-	-	1,500	-	-	-	110	-
Printed Forms	11,825	13,100	-	-	-	-	-	5,650	-
Printing/Binding	4,875	-	-	-	-	2,500	-	250	-
Subscriptions	1,000	2,240	-	100	-	-	-	1,170	-
Computer Equipment-Software	-	-	-	-	101,100	-	-	1,500	-
Auditing and Accounting	23,386	-	-	-	-	-	-	-	-
County Support Service	183,238	8,327	6,603	109,735	143,550	4,343	6,224	116,549	296,016
Data Processing Services	-	-	-	-	3,000	-	-	-	-
Fire Protection Services	-	-	-	-	226,780	-	-	-	-
GIS Services	-	-	-	-	-	-	-	-	-
Instructors-Trainers	20,000	-	-	-	-	-	-	-	-
Medical Examinations-Physicals	680	-	-	300	-	65,500	46,020	-	-
Micrographic Services	-	-	-	-	-	-	-	-	-
Personnel Services	94,242	10,874	65,244	36,247	54,370	3,625	-	94,242	-
Physicians/Dentists	-	36,000	-	-	-	-	-	-	-
Pre-Employment Services	-	52,775	-	-	-	-	-	-	-
OASIS Processing-Financials	76,834	31,769	2,168	136,816	72,325	16,968	1,012	17,431	4,105
OASIS Processing- HRMS	11,015	1,091	7,852	3,708	4,362	436	-	12,978	-
RMAP Services	4,441	-	-	-	-	-	-	-	-
Temporary Help Services	14,000	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Rent-Lease Equipment	5,669	-	-	500	-	5,000	-	53,249,240	-
Rent-Lease Bldgs	558,859	-	1,236	-	-	-	-	2,400	-
Rent-Lease Storage	-	-	-	-	-	-	-	478,731	-
Field Equipment-Non Assets	72,100	18,000	-	-	2,600	-	23,700	5,236	8,900
Automotive Tools	-	-	-	20,000	-	-	-	12,846	-
Flashlights/Batteries/Bulbs	-	-	-	100	2,350	-	-	-	-
Small Tools And Instruments	4,600	450	-	-	14,165	-	-	5,010	-
Fuel	525,490	46,470	12,672	1,018,798	37,084	15,000	-	344,652	-
Welding Supplies	552	-	-	5,000	-	-	-	-	-
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	37,800	-	-
Electronic And Radio Supplies	80,000	-	-	-	190,125	-	-	-	-
Fire Fighting Chemicals	-	-	-	-	-	-	-	-	-
Firearm Equipment And Supplies	18,200	-	-	-	-	-	-	-	-
Safety-Security Supplies	7,000	-	-	-	-	-	-	-	-
Special Program Expense	-	-	-	-	-	-	-	1,500,000	-
Towing-Non County Vehicle	-	-	-	16,000	-	-	-	-	-
Training-Education/Tuition	82,745	-	-	300	19,100	1,980	21,400	10,200	-
Training-Materials	85,000	-	-	-	-	-	-	-	-
Emergency Services	50,000	-	-	-	-	-	-	-	-
Weed Abatement	-	-	-	-	-	-	-	1,200,000	-
Equipment Usage -Non Cap Asset	1,303,111	-	-	-	-	-	-	240	-
Conference/Registration Fees	9,150	-	8,215	5,000	2,350	-	-	-	-
Air Transportation	-	-	-	5,000	3,450	-	810	-	-
Car Pool Expense	-	-	-	-	-	-	-	-	-
Lodging	5,000	-	-	-	-	-	-	-	-
Meals	8,500	-	1,225	4,000	6,050	-	7,700	800	-
Miscellaneous Travel Expense	-	-	1,225	1,000	1,945	-	5,200	-	-
Private Mileage Reimbursement	-	-	-	500	-	-	7,339	500	-
Rental Vehicles	1,700	-	841	29	510	66	100	1,355	-
Electricity	1,000	-	-	-	-	-	-	-	411,220
Heating Fuel	158,280	-	-	20,000	-	-	-	-	61,770
Water	15,230	-	-	1,000	-	-	-	-	152,300
Cap Lease-Purch Principal	55,188	130	144	500	150	-	-	5,762	-
Cap Lease-Purch Interest	195,147	6,771	-	14,266	-	-	24,900	-	1,687,099
Interfund Exp-Leases	2,269	225	-	171	-	564	335	-	249,228
Interfund Exp-Rent Coral	-	-	-	-	-	-	-	16,000	130,910
Interfund Exp-Miscellaneous	-	-	-	-	-	-	-	-	-
Intrafund Transfers	-	-	-	9,500	-	-	-	(307,367)	-

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge
City budget cost center (27004)										4,236,596
OPERATING SUBTOTAL	6,297,590	285,107	226,084	3,757,403	4,915,239	148,720	264,386	213,123	57,239,976	10,135,780
APPLIED REVENUE										
Tax Revenue	(1,707,678)									
Anti-Terrorist NCC	(662,150)							(375,000)		
Cost Recovery Revenue	(361,200)							(52,000)		
Class Fees	(131,000)								(750,000)	
GRAND TOTAL OPERATING COSTS	3,435,562	285,107	226,084	3,757,403	4,915,239	148,720	264,386	(213,877)	56,489,976	10,135,780
	(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	(Schedule I)		(Support Summary)

EQUIPMENT CALCULATION

FY 07/08 EQUIPMENT EXPENSES AMORTIZED

Descriptions	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
EMS Fire Administration Defibrillators (purchased Sept 2007)	-	1,885.15	-	-	-	-	-	-
Administrative Div Replacement Copier (purchased Jan 2008)	2,086	-	-	-	-	-	-	-
IT Servers (purchased January 2008)	-	-	-	-	-	-	-	-
IT Servers (purchased March 2008)	-	-	-	-	-	-	-	-
IT Servers (purchased April 2008)	-	-	-	-	-	-	-	-
FY 07/08 TOTALS	2,086	1,885	-	-	-	-	-	-

FY 08/09 EQUIPMENT BUDGETED

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

FY 09/10 EQUIPMENT BUDGETED

Descriptions	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	Direct Charge
Radio/Repeaters (purchased June 2010)	-	-	-	-	17,943	-	-	-
IT Servers (purchased May 2010)	-	-	-	-	4,173	-	-	-
FY 09/10 TOTALS	-	-	-	-	22,116	-	-	-

FY 10/11 EQUIPMENT BUDGETED

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

FY 11/12 EQUIPMENT BUDGETED

Descriptions	ADMIN /							Direct Charge
	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	
Extraction Equipment	600							
Zoll E Series for Battalion Back Up							2,182	
Server Replacements					26,000			
Fleet Capital Improvements (purchased Feb., 2012)								3,736
Fleet - Admin. Vehicles (purchased Sept., 2011)	32,320							
Fleet - Vehicle Betterment (purchased March, 2012)	253							
Radio/Repeaters (purchased Feb., 2012)					23,521			
SCBA (purchased March, 2012)	781							
FY 11/12 BUDGET TOTALS	33,954				49,521			5,918

FY 12/13 EQUIPMENT BUDGETED

Descriptions	ADMIN /							Direct Charge
	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Volunteer	County Only	
Fleet- Automotive Equipment				30,000				
EMS - Replacements - E-Series Monitors/Defibs		52,800						
OES - Replacements - Fire Extinguisher Tutor Systems	3,167							
OES - Fort Foldout Shelters (Grant Funded)							39,833	
COM/IT - Server Replacements					17,333			
FAC MAINT - Exhaust Removal Systems St 16 & 61							6,000	
OES - Hazmat Unit (Grant Purchase Rollover)							500,000	
FY 12/13 BUDGET TOTALS	3,167	52,800		30,000	17,333		545,833	

FY 12/13 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	0.34	8.34	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	56.00	-	56.00	31.00	-
La Quinta	25.13	0.68	25.81	11.00	-
Menifee	39.00	-	39.00	12.00	39
Moreno Valley	72.67	-	72.67	20	-
July-Oct. (4)	68		68	18	
Nov.-June (8)	75		75	21	
Norco	16.00	-	16.00	5.00	-
Palm Desert	55.52	0.68	56.20	24.00	-
Perris	16.00	0.44	16.44	6.00	-
Rancho Mirage	22.27	0.46	22.73	13.00	-
Rubidoux	8.00	0.23	8.23	3.00	8
San Jacinto	16.00	0.34	16.34	6.00	-
Temecula	57.00	-	57.00	19.00	-
Wildomar	10.00	0.23	10.23	3.70	9
CITY SUBTOTAL	497.78	5.0	502.79	191.70	75.00
 County	 426.64	 4.0	 430.64	 134.67	 426.64
TOTAL FTE	924.42	9.0	933.43	326.37	501.64
			(Schedule A)	(Schedule C)	(Schedule H)

FY 12/13 STATISTICS

APPENDIX 7

	2011 Calls	Hazmat Stations	Hazmat Calls	2011 Calls	2011 Stations	Volunteer Stations	Fire Suppression Equipment	City Stations BC Support	Stations Utilizing Maint.
Banning Engine 20	3,942	1.5	4	1.5	2	1.5	-	1.5	-
Beaumont	2,509	-	-	-	1	0	-	-	-
Calimesa	1,037	1	2	1	1	1	1	1	-
Coachella	2,027	1	1	1	1	1	1	1	1
Canyon Lake	694	1	-	1	1	1	1	1	-
DHS	3,758	1	2	1	1	1	1	1	-
Eastvale	1,972	1	4	1	1	1	1	1	1
Elsinore	3,944	2.5	6	2.5	3	2.5	3	-	-
Indian Wells	887	1	-	1	1	1	1	1	-
Indio	5,727	4	16	4	4	4	4	-	-
La Quinta	3,087	3	8	3	3	3	3	3	-
Menifee	7,560	4	5	4	4	4	4.5	3	-
Moreno Valley	13,429	6.67	10	6.67	10	6.67	10.67	-	4
July-Oct. (4)	6.0	6.0	6.0	6.0	10.0	6.0	10.0	-	-
Nov.-June (8)	7.0	7.0	7.0	7.0	11.0	7.0	11.0	-	-
Norco	1,915	2	-	2	2	2	2	-	-
Palm Desert	7,504	3	5	3	4	3	4	3	-
Perris	5,233	1.92	9	1.92	2	1.92	2	1.92	-
July-Aug. (2)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	-	-
Sept.-June (10)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-	-
Rancho Mirage	3,951	2	2	2	2	2	2	2	-
Rubidoux	993	1	3	1	1	1	1.0	1	1
San Jacinto	4,383	1.5	4	1.5	2	1.5	2	1.5	-
Temecula	6,603	3.5	5	3.5	6	3.5	6	-	-
Wildomar	2,553	1.3	2	1.3	1	1.3	1	1	1
Idyllwild	390	-	1	-	0	0	-	-	-
Morongo	454	-	-	-	0	0	-	-	-
Pechanga	614	-	1	-	0	0	-	-	-
COUNTY Unincorporated Areas	36,339	37.7	80	37.7	37.7	37.7	103.3	-	37.7
COUNTY Jurisdiction (County Funded)	952	-	1	-	0	0	-	-	-
Mutual/Auto Aid (County Funded)	987	-	3	-	0	0	-	-	-
STATE (with County Engines)	-	1.5	-	1.5	1.5	1.5	-	-	-
Totals	123,444	88.1	174	84.1	84.09	46.62%	157.4	21.92	45.7
	(Schedule E, G, & I)	(Schedule E & G)	(Schedule I)	(Schedule I)	(Schedule B)	(Schedule F)	(Schedule D)	(Schedule H)	

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

FY 12/13 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