

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

101



FROM: FIRE

SUBMITTAL DATE:
August 25, 2015

SUBJECT: Approval of the Annual Fire Department Cost Allocation for FY 15/16;
Contract revenue from the Contract Partners subject to costs.
District ALL [\$26,490,486]

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:

Summary

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 Office make recommendation to the Board of Supervisors on changes at least annually during the preparation of the County budget.

John R. Hawkins,
County Fire Chief

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 8/25/15

Departmental Concurrence

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 26,490,486	\$ 26,490,486	\$ 26,490,486	\$ N/A	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	

SOURCE OF FUNDS: N/A

Budget Adjustment: No
For Fiscal Year: 15/16

C.E.O. RECOMMENDATION:

APPROVE
BY:
Tina Grande

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Washington, Benoit and Ashley
 Nays: None
 Absent: None
 Date: September 15, 2015
 xc: Fire

Kecia Harper-Ihem
Clerk of the Board
By:
Deputy

Prev. Agn. Ref.: 09/09/14 Item 3.38 | District: ALL | Agenda Number:

3-11

A-30
 Positions Added
 4/5 Vote
 Change Order

BACKGROUND:

Summary (continued)

The Fire Department currently contracts with twenty cities, one community services district and provides dispatch services to County Environmental Health, three 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 cannot be tracked at a station level. Attached to this Form 11 is page 8 of the Cost Allocation Plan showing this fiscal year's allocation increases 13.12% from last fiscal year's allocation. Budgeted figures listed in the plan will be adjusted to actual cost in the 4th quarter of FY 15/16. This cost allocation plan is effective July 1, 2015.

The Auditor Controller's office has reviewed and approved the methodology applied in preparing proposed Cost Allocation Plan.

Impact on Citizens and Businesses

Due to the increase of 13.12%, jurisdictions will have to find ways to fund their contract. The jurisdictions may need to divert funding from programs that residents and businesses currently enjoy.

SUPPLEMENTAL:

Additional Fiscal Information

Fire estimates receiving \$26,490,486 for FY 15/16 and is included in the department budget. The Cost Allocation Plan has no general fund impact.

Contract History and Price Reasonableness

The Cost Allocation Plan has been created annually since 2005. The estimated cost increase for FY 15/16 is 13.12% from the previous FY 14/15. This increase is primarily due to the increase in State salaries and benefits, and the rising costs for vehicle maintenance and repairs.

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FY 15/16 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2015

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 14/15, 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 14/15. 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, 2014.

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

$\$20 \text{ million divided by } 100 \text{ stations} = \$200,000; \$200\text{K} \times 6 = \$1,200,000$

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:

Also in 2010, The Board of Supervisors approved Ordinance No. 903 an ordinance of the County of Riverside to 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.

January 2012:

In order to ensure that the Countywide MDC and Monitor/Defibrillator equipment is kept current, maintained, and replaced within the useful life replacement cycle, we have included those replacement costs into the Cost Allocation Plan.

The MDC's are non-fixed assets, thus the replacement costs are included in Appendix 4 and allocated in the COM/IT Support Services "Schedule G".

The Monitor/Defibrillators are assets, thus the replacement costs are included in Appendix 5 and allocated under EMS Monitors. Here they are amortized by the useful life replacement cycle of seven (7) years. The cost is allocated based on the total number of Monitor/Defibrillators in each Contract Partners jurisdiction.

FY 15/16 SUPPORT SERVICES SUMMARY

1-JUL-2015

	ADMIN / OPERATIONAL \$19,444 PER POSITION	VOLUNTEER PROGRAM \$7,157 PER STATION	MEDIC SUPPORT/ MONITOR- DEFIB	BATT. CHIEF SUPPORT \$70,247 PER STATION	ECC STATION / CALL BASIS	FLEET SUPPORT \$51,374 PER EQUIP	COMM /IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	HAZMAT STATION/ CALL BASIS	FY 14/15 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	164,302	7,157	23,553	105,371	145,183	102,748	246,749	-	20,383	815,446	29,513	844,959
Engine 20	155,552	-	18,015	-	-	51,374	171,375	-	21,060	173,567	-	173,567
Beaumont	161,385	7,157	19,861	70,247	100,835	51,374	85,036	-	6,542	603,293	13,109	616,403
Callmesa	103,053	7,157	-	70,247	50,034	51,374	-	-	-	373,443	8,923	382,366
Canyon Lake	-	-	-	-	-	-	-	-	-	-	-	-
Coachella	251,411	7,157	36,960	70,247	85,741	51,374	145,722	9,198	12,591	670,401	20,641	691,042
DHS	161,385	7,157	19,861	70,247	137,386	51,374	233,497	-	22,269	703,177	27,702	730,878
Eastvale	258,605	7,157	39,722	70,247	86,051	51,374	146,248	10,105	27,108	696,618	44,419	741,037
Elsinore	719,428	7,157	77,598	-	179,864	154,122	305,689	-	39,485	1,483,313	56,234	1,539,547
Indian Wells	278,049	7,157	37,876	70,247	44,824	51,374	76,181	-	16,220	581,929	84,764	666,694
Indio	1,079,142	7,157	205,863	-	248,825	205,496	422,892	-	42,409	2,211,783	112,232	2,324,015
La Quinta	506,127	7,157	79,339	210,741	146,807	154,122	249,507	-	37,712	1,391,512	288,838	1,680,350
Menifee	738,872	7,157	105,310	-	306,327	231,183	520,622	31,957	55,716	1,997,145	147,560	2,144,706
Moreno Valley	1,322,192	7,157	158,888	-	570,055	359,618	968,844	-	85,534	3,472,288	108,407	3,580,694
Norco	311,104	7,157	33,717	-	92,465	102,748	157,149	-	14,868	719,208	18,740	737,947
Palm Desert	1,106,364	7,157	173,211	210,741	283,411	205,496	481,676	-	51,020	2,519,076	182,926	2,702,002
Perris	381,102	7,157	45,727	140,494	200,430	102,748	340,644	-	35,435	1,253,737	23,659	1,277,396
Rancho Mirage	439,434	7,157	83,603	140,494	151,488	102,748	257,463	-	31,805	1,214,193	64,095	1,278,287
Rubidoux	161,385	7,157	19,861	70,247	89,317	51,374	151,800	7,083	16,220	574,444	50,322	624,766
San Jacinto	158,469	7,157	21,707	35,124	150,540	51,374	255,854	-	25,365	705,589	30,488	736,077
Temecula	1,108,308	7,157	125,171	-	258,149	256,870	438,739	-	75,749	2,270,143	66,546	2,336,690
Wildomar	200,273	7,157	30,070	70,247	99,160	51,374	168,529	7,687	16,057	650,553	30,511	681,064
COUNTY	8,443,363	126,666	993,940	1,639,094	2,073,378	4,996,122	3,523,816	344,775	549,864	22,691,018	81,344,327	104,035,344
FY15/16 TOTAL	18,209,305 (schedule A)	269,806 (schedule B)	2,349,852 (schedule C)	\$3,044,034 (schedule D)	5,500,271 (schedule E)	7,436,387 (schedule F)	9,348,031 (schedule G)	410,805 (schedule H)	1,203,383 (schedule I)	47,771,875	82,753,956 (appendix 4 & 6)	130,525,831
14/15 TOTALS Increase/ (Decrease)	15,256,737	262,961	2,235,524	\$2,699,192	5,326,358	7,049,829	8,039,357	474,480 (63,675)	885,878	42,230,317	5,541,558	

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

case reports, investigates complaints, coordinates training, develops contracts, and orders medical supplies. Allocation based on Medic FTE's (positions). It also includes the costs for purchasing new replacement Monitors/Defibrillators, which are amortized over 7 years. This Allocation is based on Number of Monitors per each Cooperative Entity.

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)

07/01/14

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 14/15 TO	PERCENT INCREASE
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	VARIANCE	
Banning	726,781	565,539	587,573	648,813	663,663	739,971	815,446	75,475	10.20%
Engine 20	-	144,262	133,689	134,065	133,513	147,322	173,567	26,245	17.81%
Beaumont	430,765	433,954	462,492	449,644	493,982	535,925	603,293	67,368	12.57%
Calimesa	269,026	269,430	259,527	293,003	291,812	327,471	373,443	45,971	14.04%
Coachella	650,179	481,167	469,951	493,434	561,184	620,461	670,401	49,940	8.05%
Canyon Lake	293,435	316,958	302,374	321,523	338,328	371,809	-	(371,809)	-100.00%
DHS	475,094	475,233	489,912	546,114	555,864	625,081	703,177	78,096	12.49%
Eastvale	-	-	311,527	440,127	457,806	602,755	696,618	93,862	15.57%
Elsinore	899,411	867,936	869,023	927,680	1,141,625	1,369,452	1,483,313	113,861	8.31%
Indian Wells	455,197	432,246	420,020	440,877	468,512	510,299	581,929	71,630	14.04%
Indio	1,781,195	1,695,977	1,664,101	1,763,470	1,740,169	1,946,208	2,211,783	265,575	13.65%
La Quinta	1,021,467	980,667	972,014	1,074,313	1,085,292	1,222,633	1,391,512	168,880	13.81%
Menifee	1,741,105	1,408,642	1,407,199	1,535,472	1,541,322	1,752,192	1,997,145	244,953	13.98%
Moreno Valley	2,762,161	2,629,498	2,503,643	2,795,843	2,841,960	3,050,914	3,472,288	421,373	13.81%
Norco	-	-	-	551,599	553,917	632,424	719,208	86,784	13.72%
Palm Desert	1,796,421	1,870,350	1,819,817	1,927,754	1,964,708	2,191,945	2,519,076	327,131	14.92%
Perris	867,076	817,908	805,192	933,343	963,982	1,111,370	1,253,737	142,367	12.81%
Rancho Mirage	913,386	899,958	887,242	952,899	970,309	1,083,821	1,214,193	130,372	12.03%
Rubidoux	487,775	415,496	400,703	361,129	467,057	515,624	574,444	58,821	11.41%
San Jacinto	767,666	759,124	753,686	814,008	843,226	949,977	705,589	(244,388)	-25.73%
Temecula	1,765,076	1,732,124	1,693,330	1,778,695	1,779,423	1,999,695	2,270,143	270,448	13.52%
Wildomar	414,433	480,899	475,406	511,596	541,760	585,896	650,553	64,657	11.04%
COUNTY	14,976,230	15,396,112	14,858,040	16,817,989	17,015,545	19,337,071	22,691,018	3,353,947	17.34%
	<u>33,493,880</u>	<u>33,073,481</u>	<u>32,546,461</u>	<u>36,513,390</u>	<u>37,414,959</u>	<u>42,230,317</u>	<u>47,771,875</u>	<u>5,541,558</u>	<u>13.12%</u>

FY 15/16 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE

(SCHEDULE A)

EMERGENCY RESPONSE **POSITION BASIS**
(Appendix 6) **Positions 936.50**

State Command/Support Personnel (Appendix 2)	\$7,842,555	8,374.32
County Support Personnel (Appendix 3)	\$5,972,294	6,377.25

TOTAL PERSONNEL COMMAND/SUPPORT

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

Schedule "A":		
Travel in state (based on current actual cost)	\$200,350	213.93
Schedule "C":		
Operating Expenses (Appendix 4)	\$4,101,563	4,379.67

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

Average capital non-fire trucks expenditures (amortized over life of asset)	\$92,295	98.55
TOTAL CAPITAL COSTS		

TOTAL COSTS	\$18,209,057	
TOTAL SERVICE & DELIVERY		19,444 Per Position

FIRE ENGINE AGREEMENT

Fire Engines (1/20 of the replacement cost - \$506,625)	\$25,331	1	\$25,331 Per Engine
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FY 15/16 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE B)

**ENTITY
BASIS
20**

EMERGENCY RESPONSE

County Support Personnel (Appendix 3)

\$132,329

OPERATING COSTS (Appendix 4)

\$137,482

Subtotal

\$269,811

County Responsibility (Appendix 7)

46.95%

126,666

TOTAL COSTS

\$143,145

VOLUNTEER SERVICE DELIVERY

\$7,157 Per Entity

FY 15/16 MEDIC PROGRAM SUPPORT SERVICE & MONITOR SCHEDULE

(SCHEDULE C)

	POSITION BASIS (Appendix 6)	MONITOR BASIS (Appendix 7)		
EMERGENCY RESPONSE				
State Command/Support Personnel (Appendix 2)	\$1,150,935	\$3,197	0	0
County Support Personnel (Appendix 3)	\$975,596	\$2,710	0	0
TOTAL PERSONNEL COMMAND/SUPPORT	\$2,126,532	\$5,908	0	0
OPERATING COSTS (Appendix 4)	\$35,198	\$98	0	0
CAPITAL COSTS TO ALLOCATE (Appendix 5)				
Average capital non-fire trucks expenditures	\$0	\$0	0	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	\$188,289	0	\$1,846
MEDIC SUPPORT SERVICE & MONITORS	\$2,161,730	\$188,289		
TOTAL COST			Per Medic Position	Per Entity's # of Monitors
			\$6,005	\$1,846

FY 15/16 CITY BATTALION CHIEFS SUPPORT SCHEDULE

(SCHEDULE D)

EMERGENCY RESPONSE

Stations (Appendix 7)

State Command/Support Personnel (Appendix 2)

20
\$1,404,938

TOTAL COST

\$1,404,938

CITY BATTALION SERVICE DELIVERY

\$70,247 Per Station

FY 15/16 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE

(SCHEDULE E)

		STATION / CALL	
		BASIS (Appendix 7)	
		STATIONS	CALLS
		25%	75%
		88.5	146,490
EMERGENCY RESPONSE			
State Command/Support Personnel (Appendix 2)	\$979,963	\$2,768	\$5
County Support Personnel (Appendix 3)	\$4,212,433	\$11,900	\$22
OPERATING COSTS (Appendix 4)	\$307,554	\$869	\$2
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$665	\$2	\$0.00
TOTAL COST	\$5,500,615	\$15,538	\$28.16

FY 15/16 FLEET SUPPORT SCHEDULE

(SCHEDULE F)

EMERGENCY RESPONSE

State Command/Support Personnel (Appendix 2)
 County Support Personnel (Appendix 3)

\$0
 \$2,346,395

**FIRE SUPPRESSION
 EQUIPMENT** (Appendix 7)

144.75

\$0
 \$16,210

OPERATING COSTS (Appendix 4)

CAPITAL COSTS TO ALLOCATE (Appendix 5)

\$5,081,580
 \$8,475

TOTAL COST

\$7,436,450

\$51,374 per Equip.

FY 15/16 COMMUNICATIONS / IT SUPPORT SCHEDULE

(SCHEDULE G)

		STATION / CALL BASIS (Appendix 7)	
		STATIONS 25%	CALLS 75%
PERSONNEL			
State Command/Support Personnel (Appendix 2)	\$0		
County Support Personnel (Appendix 3)	\$3,496,863	\$9,878	\$18
		88.5	146,490
OPERATING COSTS (Appendix 4)	\$5,778,764	\$16,324	\$30
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$72,482	\$205	\$0.37
TOTAL COST	\$9,348,110	\$26,407	\$47.86

FY 15/16 FACILITY MAINTENANCE SUPPORT SCHEDULE

(SCHEDULE H)

	STATION / POSITIONS BASIS (Appendix 7 & 6)	
	STATIONS	POSITIONS
PERSONNEL	25%	75%
County Support Personnel (Appendix 3)	45.7	509.74
	\$1,842	\$495
OPERATING COSTS (Appendix 4)	\$74,187	\$109
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$0	\$0
TOTAL COST	\$410,823	\$604.46

FY 15/16 HAZMAT SUPPORT SCHEDULE

(SCHEDULE I)

	STATION / HAZMAT CALLS	
	BASIS (Appendix 7)	CALLS
	STATIONS	CALLS
PERSONNEL	25%	75%
State Command/Support Personnel (Appendix 2)	83.5	722.00
	\$4,094	\$1,421
OPERATING COSTS (Appendix 4)	\$830	\$288
ESTIMATED REVENUE (Appendix 4)	(\$1,443)	(\$501)
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$6	\$2
Hazmat Vehicle	1	\$1,845
(1/20 of the estimated replacement cost - \$775,000)		
TOTAL COST	\$3,487	\$1,209.79
	\$1,164,620	

APPENDIX 1

EDWC PER WORST PERIOD	STAFF BENEFITS - annualized	UNIFORM ALLOWANCE		PARAMEDIC RETENTION PAY DIFFERENTIAL		Overtime		ADMIN CHG TOTAL	GRAND TOTAL
		EDWC	FF I	FC PM	FC PM	FF I	FF I/Hz		
B.C. (N-sup)	\$0	\$69.17	\$5.40	\$5,000	\$5,000	\$0	\$0	\$0	\$0
B.C. (N-sup) 5/12/06	\$2,418	\$161	\$161	\$116,930	\$260,844	\$0	\$0	\$337	\$282,011
FC-Medic	\$2,807	\$425	\$425	\$143,914	\$116,930	\$0	\$0	\$337	\$282,011
FC-Hazmat	\$2,519	\$425	\$425	\$141,977	\$257,334	\$0	\$0	\$337	\$258,501
F.C.	\$2,448	\$425	\$425	\$0	\$0	\$0	\$0	\$0	\$0
FAE-Medic	\$2,236	\$425	\$425	\$116,930	\$116,930	\$0	\$0	\$337	\$258,501
FAE-Hazmat	\$2,162	\$425	\$425	\$0	\$0	\$0	\$0	\$337	\$258,501
FAE	\$2,092	\$425	\$425	\$0	\$0	\$0	\$0	\$337	\$258,501
FF I/Hz-Medic	\$1,925	\$425	\$425	\$0	\$0	\$0	\$0	\$337	\$258,501
FF I/Hz-Hazmat	\$1,925	\$425	\$425	\$0	\$0	\$0	\$0	\$337	\$258,501
FF I	\$1,780	\$425	\$425	\$0	\$0	\$0	\$0	\$337	\$258,501
FF I/Hz-Medic	\$2,207	\$425	\$425	\$0	\$0	\$0	\$0	\$337	\$258,501
FF I/Hz-Hazmat	\$2,207	\$425	\$425	\$0	\$0	\$0	\$0	\$337	\$258,501
FF I/Hz-Medic	\$1,998	\$425	\$425	\$0	\$0	\$0	\$0	\$337	\$258,501

NO. SALARY	EDP	RECRUIT. & LONGEVITY	EDUCATION	EXTENDED DUTY PAY	EXTENDED DUTY PAY	ANNUAL SALARY	STAFF BENEFITS	SALARY & BENE	EDWC/CRB	EDWC BENEFITS	UNIFORM ALLOWANCE	MEDIC BONUS	RET/MEI BENEFITS	SALARY SUBTOTAL	OVERTIME	TOTAL	ADMIN CHG	GRAND TOTAL
DEP-CHIEF	EDP	\$1,651	\$0	\$849	\$1,274	\$143,914	\$116,930	\$260,844	\$0	\$0	\$330	\$0	\$337	\$282,011	\$0	\$282,011	\$32,987	\$294,998
DEP-CHIEF	EDP	\$8,494	\$0	\$849	\$1,274	\$141,977	\$115,357	\$257,334	\$0	\$0	\$330	\$0	\$337	\$258,501	\$0	\$258,501	\$32,545	\$291,046
BATT-CHIEF (N-sup)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BATT-CHIEF (N-sup) Hired after 5/12/06		\$6,226	\$0	\$0	\$0	\$79,348	\$54,470	\$143,818	\$31,433	\$13,048	\$330	\$0	\$337	\$189,465	\$18,508	\$207,973	\$26,184	\$224,156
FEM/II		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEM/II		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FO/HZO 'A'		\$4,889	\$244	\$0	\$0	\$62,901	\$50,782	\$113,284	\$31,833	\$13,214	\$330	\$0	\$337	\$159,488	\$14,578	\$174,076	\$21,915	\$195,993
FO/MEDIC		\$5,210	\$281	\$0	\$0	\$66,546	\$54,089	\$120,615	\$33,893	\$14,069	\$330	\$0	\$2,773	\$178,180	\$16,522	\$193,702	\$24,387	\$218,089
FO/HZMAT		\$4,889	\$244	\$0	\$0	\$64,301	\$52,245	\$116,546	\$32,750	\$13,595	\$330	\$0	\$337	\$164,056	\$14,988	\$179,056	\$22,543	\$201,599
FO/MEDIC/HZ		\$5,210	\$281	\$0	\$0	\$65,646	\$53,337	\$118,983	\$33,435	\$13,879	\$330	\$0	\$2,773	\$175,900	\$16,312	\$191,212	\$24,074	\$215,286
FAE		\$4,247	\$127	\$0	\$0	\$53,387	\$43,377	\$96,763	\$27,191	\$11,287	\$330	\$0	\$337	\$136,408	\$12,452	\$148,861	\$18,742	\$167,602
FAE/MEDIC		\$4,545	\$136	\$0	\$0	\$57,076	\$46,374	\$103,451	\$29,070	\$12,067	\$330	\$0	\$2,651	\$153,378	\$13,972	\$167,350	\$21,036	\$188,386
FAE/HZMAT		\$4,247	\$127	\$0	\$0	\$55,187	\$44,839	\$100,026	\$28,108	\$10,988	\$330	\$0	\$337	\$140,898	\$12,927	\$153,826	\$19,539	\$173,365
FAE/MEDIC/HZ		\$4,545	\$136	\$0	\$0	\$58,876	\$47,837	\$106,713	\$29,987	\$12,448	\$330	\$0	\$2,651	\$158,329	\$13,733	\$172,062	\$21,063	\$193,124
FF I/Hz-Medic		\$3,872	\$0	\$0	\$0	\$47,364	\$38,483	\$85,847	\$24,123	\$10,014	\$330	\$0	\$337	\$121,451	\$11,048	\$132,499	\$16,644	\$149,143
FF I/Hz-Medic		\$4,021	\$0	\$0	\$0	\$49,152	\$39,936	\$89,088	\$25,034	\$10,382	\$330	\$0	\$2,529	\$133,373	\$11,469	\$144,842	\$18,222	\$163,064
FF I/Hz-Medic		\$3,872	\$0	\$0	\$0	\$49,152	\$39,936	\$89,110	\$25,040	\$10,384	\$330	\$0	\$337	\$123,711	\$11,467	\$135,178	\$17,271	\$152,449
FF I/Hz-Medic		\$4,021	\$0	\$0	\$0	\$50,952	\$41,389	\$92,351	\$25,951	\$10,772	\$330	\$0	\$2,529	\$131,859	\$11,885	\$143,744	\$18,848	\$162,592
FF I		\$3,743	\$0	\$0	\$0	\$18,715	\$17,259	\$35,974	\$10,558	\$4,383	\$350	\$0	\$142	\$51,407	\$4,839	\$56,246	\$7,081	\$63,328

MISCELLANEOUS	TOP STEP	EDUCATION	EXTENDED DUTY PAY	EXTENDED DUTY PAY	ANNUAL SALARY	STAFF BENEFITS	SALARY & BENE	EDWC/CRB	EDWC BENEFITS	UNIFORM ALLOWANCE	MEDIC BONUS	RET/MEI BENEFITS	SALARY SUBTOTAL	OVERTIME	TOTAL	ADMIN CHG	GRAND TOTAL
AGPA	\$5,518	\$67,416	\$49,885	\$117,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AO I	\$4,977	\$64,202	\$44,202	\$103,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AO II	\$6,004	\$72,048	\$53,523	\$123,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AO III	\$6,598	\$78,176	\$58,998	\$131,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SSA	\$4,671	\$56,052	\$41,484	\$97,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SR PERS SPEC	\$4,671	\$56,052	\$41,484	\$97,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERS SPEC	\$4,272	\$51,264	\$37,540	\$89,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE TECH (I)	\$3,429	\$41,148	\$30,454	\$71,602	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1
COUNTY FIRE SAFETY SUPERVISOR		\$111,123	\$35,706	\$146,829													
COUNTY FIRE SYSTEMS SPECIALISTS		\$88,778	\$33,253	\$122,031													
COUNTY FIRE SAFETY SPECIALISTS		\$103,615	\$37,143	\$140,758													
COUNTY EMERGENCY SERVICES COORDINATOR		\$83,851	\$32,223	\$116,074													
COUNTY OFFICE ASSISTANTS		\$49,014	\$22,829	\$71,843													
COUNTY SECRETARY I		\$48,514	\$24,217	\$72,731													
COUNTY FIRE PREVENTION TECH		\$67,234	\$27,605	\$94,839													
COUNTY DEPUTY FIRE MARSHAL		\$119,088	\$43,459	\$162,547													

Based on New State Medals FY 14-15 CORNERS

Based on State Rate Medals FY 2014-15

POSITIONS BASED ON FY 15/16 BUDGET
 APPENDIX 2
 STATE COMMAND/SUPPORT PERSONNEL COSTS (SCHEDULE "A")

PCA 37119, 37123 FISCAL YEAR 2015-2016 BUDGET
 37126, & 37132

CLASS	w Admin Chrg (Appendix 1)	TOTAL Number In Class	Percent of Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM/IT	Hazzmat	Only County	City/Batt Chiefs
Deputy Chief	Admin/Fin/Personl	DEPUTY									
Div Chief		DIV									
Batt. Chief-Field		BC									
Heavy Fire Equip. Operator		HFEQ									
SSM (Admin Officer III)		AOIII									
Personnel Sp		Pers Sp									
Sr Personnel Sp		Sr Pers Sp									
OFFICE TECH. (T)		OT									
Batt. Chief-ITGIS	IT/GIS	BC									
Batt. Chief - ECC	ECC	FC									
Fire Capt-ECC		FC									
Div Chief	Strategic Planning	FC									
Fire Capt		FC									
Vacant											
Batt. Chief-Safety	HEALTH & SAFETY	BC									
Fire Capt.-Safety		FC									
Fire Capt.-Prevention	PREVENTION	FC									
OFFICE TECH. (T)		OT									
Batt. Chief-EMS	EMS	FC									
Fire Capt PM - EMS Coord		FC									
Batt. Chief-Train	TRAINING	FC									
Fire Capt PM-Train		FC									
Fire Capt-Train		FC									
Staff Svcs Analyst		FC									
OFFICE TECH. (T)		OT									
Breathing Support-FAE's											
RAAB-FI's											
Water Tender-FAE's											
Batt. Chief-Hazmat											
Fire Capt-Hazmat											
FAE-Hazmat											
FFI-Hazmat											
COST CONTAINMENT											
SUBTOTAL											

(Schedule A) \$7,842,555 (Schedule C) \$1,150,935 (Schedule E) \$979,963 (Schedule F) \$0 (Schedule G) \$0 (Schedule H) \$1,367,562 (Schedule I) \$3,202,649 (Schedule J) \$1,404,938

CLASS	Job Code	Allocated	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE	STAFF	VOLUNTEER	Only County
Sr Media Prod Spec	92753	1.00	\$98,193								
Staff Analyst II	74106	1.00	\$86,507								
Fire Ops & Maintenance Worker	62109	1.00	\$73,002								
Off. Assst II	13865	2.00	\$91,233								
Off. Assst III	13866	2.00	\$106,565								
Temporary Staff			\$10,000								
SUBTOTALS											
Exec. Assistant II	13926	1.00	\$79,048								
Secretary I	13923	1.00	\$77,624								
Off. Assst II	13865	1.00	\$52,227								
Off. Assst III	13866	2.00	\$123,730								
SUBTOTALS											
Volunteer Svcs Program Manager	79785	1.00									
Off. Assst III	13866	1.00									
SUBTOTALS											
Sr. Emerg Med Spec	79709	2.00	\$168,479								
Emerg Med Specialist	79708	5.00	\$465,087								
Sr. PSCO (QA/QI)	13808	1.00	\$108,359								
Staff Analyst II	74106	2.00	\$148,440								
Off. Assst III	13866	1.00	\$71,843								
SUBTOTALS											
County Fire Marshall Services		0.00									
SUBTOTALS											
Supv Fire Prev Tech	37871	0.00									
Fire Prevention Tech	37870	0.00									
Superv Office Asst	13867	1.00	\$75,310								
Office Asst III	13866	1.00	\$49,923								
Off. Assst II	13865	0.00									
SUBTOTALS											
County Pre-Fire Services		0.00									
SUBTOTALS											
Staff Overtime			\$186,977	\$18,474	\$322,395	\$112,218	\$190,614	\$30,106			\$139,216
Standby Pay			\$67,933			\$38,405	\$131,810	\$20,926			\$20,926
Retiree Health Insurance											\$23,000
Workers Comp Insurance			\$67,383	\$9,974	\$46,706	\$22,380	\$23,353	\$3,406			\$49,624
SALARY SAVINGS			(\$68,371)	(\$15,061)	(\$18,845)	(\$5,976)	\$0	\$0			\$0
Subtotal County Support Personnel			180.0	5,972,294	\$975,596	\$4,212,433	\$2,346,395	\$3,496,863	\$336,636	\$132,329	\$5,072,222

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

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Fire Protection Services	-	-	-	-	-	-	-	-	-	609,256	609,256
GIS Services	-	-	-	-	-	-	-	-	70,000	-	128,000
Instructors-Trainers	8,000	-	-	-	-	-	-	-	-	-	128,000
Medical Examinations-Physicals	135,463	20,050	93,894	44,991	46,947	6,846	45,000	75,000	99,763	-	451,866
Personnel Services	-	45,000	-	-	-	-	3,912	-	-	-	45,000
Physicians/Dentists	-	72,000	-	-	-	-	-	-	-	-	72,000
Pre-Employment Services	48,663	2,231	9,691	80,361	13,103	1,087	2,043	1,968	17,134	127,299	303,580
OASIS Processing-Financials	24,646	3,648	17,084	8,186	8,542	1,246	712	-	18,152	-	82,216
RMAP Services	5,500	-	-	-	-	-	-	-	-	-	5,500
Temporary Help Services	5,095	-	-	11,324	-	-	-	-	14,134	-	30,553
Professional Services	-	-	-	-	-	-	-	-	69,771,564	30,000	69,771,564
Rent-Lease Equipment	10,200	-	-	6,000	-	-	-	-	-	-	46,200
Rent-Lease Bldgs	434,354	-	-	2,412	-	-	-	-	440,218	-	876,984
Rent-Lease Storage	3,036	-	1,236	-	-	-	-	-	7,500	-	11,772
Field Equipment-Non Assets	152,800	17,500	-	-	-	-	-	3,000	1,776	-	173,300
Automotive Tools	250	-	-	50,000	-	-	-	-	1,776	-	52,026
Flashlights/Batteries/Bulbs	7,310	-	-	-	2,350	-	-	-	35,000	-	2,350
Small Tools And Instruments	254,885	5,682	-	1,568,116	22,030	-	-	-	105,117	-	64,340
Fuel	2,000	-	-	5,000	25,000	-	-	-	1,719	-	2,000,000
Welding Supplies	-	-	-	-	-	-	-	-	-	-	7,000
Controlled Subst/Haz Mat Exp	160,402	-	-	-	-	15,000	1,200	25,000	-	-	50,000
Electronic And Radio Supplies	19,700	-	220	-	242,538	-	-	50,000	-	-	404,879
Firearm Equipment And Supplies	730	-	-	-	-	-	-	-	-	-	19,700
Safety-Security Supplies	949	-	-	-	-	-	-	-	-	-	730
Special Program Expense	91,350	38,400	-	24,342	-	-	4,000	209	2,000,000	-	2,000,000
Towing-Non County Vehicle	20,000	16,000	-	10,000	11,795	500	-	22,000	29,000	-	25,500
Training-Education/Tuition	-	-	-	-	-	-	-	-	50,000	-	206,545
Training-Materials	-	-	-	-	-	-	-	-	1,200,000	-	36,500
Emergency Services	-	-	-	-	-	-	-	-	-	-	50,000
Weed Abatement	-	-	-	-	-	-	-	-	-	-	1,200,000
Equipment Usage -Non Cap Asset	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Conference/Registration Fees	10,071	-	24,750	7,125	1,200	-	-	-	1,700	-	43,646
Air Transportation	2,683	-	-	7,100	1,200	-	-	-	450	-	16,633
Lodging	16,124	-	4,000	4,500	5,200	-	-	5,200	39,304	-	39,304
Meals	17,242	-	3,500	1,000	2,040	-	-	4,800	-	-	28,582
Miscellaneous Travel Expense	1,600	-	3,000	6,150	2,040	-	-	600	-	-	11,350
Private Mileage Reimbursement	1,451	228	1,215	76	729	-	-	200	301	-	4,000
Rental Vehicles	80	-	-	750	600	-	-	-	360	-	1,980
Electricity	239,212	-	-	8,321	-	-	-	-	34,001	273,722	555,256
Heating Fuel	3,441	-	-	999	-	200	-	-	3,000	94,032	101,472
Water	12,080	690	716	550	150	200	-	-	700	189,555	204,641
Cap Lease-Purch Principal	309,586	15,802	-	34,123	22,550	12,225	-	40,083	2,288,386	-	2,722,735
Cap Lease-Purch Interest	44,787	984	-	3,243	1,312	1,221	-	7,246	247,929	-	306,722
Interfund Exp-Leases	-	-	-	10,504	-	-	-	-	-	-	-
Interfund Exp-Miscellaneous	-	-	-	-	-	-	-	-	-	-	10,504
Interfund Exp-Rent Coral	-	-	-	-	-	-	-	-	-	-	130,744
Interfund Exp-Utilities	-	-	-	-	-	-	-	-	-	-	3,676
Interfund Transfers	-	-	(21,423)	-	-	-	-	-	-	-	(414,923)
City Budget cost center (27004)	-	-	-	-	-	-	-	-	(393,500)	77,578,930	77,578,930
OPERATING SUBTOTAL	7,695,417	360,198	307,554	5,198,784	5,778,764	74,187	137,482	277,058	77,233,882	82,753,956	#####
APPLIED REVENUE	(1,707,678)	(325,000)	307,554	(117,204)	5,081,580	5,778,764	74,187	(204,942)	(365,000)	82,753,956	#####
Tax Revenue	(662,150)	-	-	-	-	-	-	-	-	-	-
Anti-Terrorist NCC	(913,497)	-	-	-	-	-	-	-	-	-	-
Cost Recovery & Misc. Revenue	(310,529)	-	-	-	-	-	-	-	-	-	-
Class Fees & Building Use	4,101,563	35,198	307,554	5,081,580	5,778,764	74,187	137,482	(204,942)	(365,000)	82,753,956	
GRAND TOTAL OPERATING COSTS	(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	(Schedule I)	(Support Summary)	#####	#####

FY 15/16 STATISTICS

APPENDIX 7

	Dispatched Stations (Appendix 9)		2014		2014		Volunteer Stations	Fire Suppression Equipment	EMS Monitors/Defibs	City Stations	
	2014	Calls	Hazmat Stations	Hazmat Calls	2014	2014				BC Support	Utilizing Maint.
Banning Engine 20	1.5	4,328	1.5	11	1.5	3	1.5	-	-	-	
Beaumont	1	3,029	1	13	1	1	1	-	-	-	
Callimesa	1	1,225	1	1	1	0	1	-	-	-	
Coachella	1	2,493	1	6	1	2	1	-	-	-	
DHS	1	4,327	1	14	1	1	1	-	-	-	
Eastvale	1	2,504	1	18	1	2	1	-	-	-	
Elsinore	3.5	4,456	3.5	21	3.5	3	1	-	-	-	
Indian Wells	1	1,040	1	9	1	1	1	-	-	-	
Indio	4	6,629	4	22	4	7	1	-	-	-	
La Quinta	3	3,558	3	21	3	3	3	-	-	-	
Menifee	4	8,671	4	33	4	5	3	-	-	-	
Moreno Valley	7	16,381	7	49	7	8	-	-	-	-	
Norco	2	2,180	2	5	2	2	-	-	-	-	
Palm Desert	3	8,409	3	32	3	6	3	-	-	-	
Perris	2	6,014	2	22	2	2	2	-	-	-	
Rancho Mirage	2	4,276	2	19	2	3	2	-	-	-	
Rubidoux	1	2,620	1	9	1	1	1	-	-	-	
San Jacinto	0.5	5,070	0.5	18	0.5	2	0.5	-	-	-	
Temecula	3.5	7,236	3.5	51	3.5	6	1	-	-	-	
Wildomar	1.3	2,804	1.3	8	1.3	1	1	-	-	-	
Idyllwild	1	539	-	-	-	-	-	-	-	-	
Morongo	1	545	-	-	-	-	-	-	-	-	
Pechanga	2	591	-	-	-	-	-	-	-	-	
Soboba	1	250	-	-	-	-	-	-	-	-	
COUNTY Unincorporated Areas	37.7	45,162	37.7	172	37.7	43	-	-	-	-	
Out of Jurisdiction (County Funded)	-	1,275	-	163	-	-	-	-	-	-	
Mutual/Auto Aid (County Funded)	-	878	-	5	-	-	-	-	-	-	
STATE (with County Engines)	1.5	-	1.5	-	1.5	-	-	-	-	-	
Totals	88.5	146,490	83.5	722	46.95%	102.0	144.8	20	45.7	83.5	

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.

FIRE STATION LISTING DETAILS

BANNING

1.5 20 Beaumont^{^^}
89 Banning

BEAUMONT

1 66 Beaumont

CALIMESA

1 21 Calimesa

COACHELLA

1 79 Coachella

DESERT HOT SPRINGS

1 37 DHS

EASTVALE

1 27 Eastvale

LAKE ELSINORE

3.5 10 Elsinore^{^^}
85 McViker Park
94 Lake Elsinore
97 Rosetta Canyon

INDIAN WELLS

1 55 Indian Wells

INDIO

4 80 Indio #4
86 Indio #1
87 Indio #2
88 Indio #3

LA QUINTA

3 32 La Quinta
70 PGA
93 North La Quinta

MENIFEE

4 5 Quail Valley^{**}
7 Sun City^{**}
68 Menifee^{**}
76 Menifee Lakes^{**}

MORENO VALLEY

7 2 Sunnymead
6 Edgemont
48 Sunnymead Ranch
58 Moreno
65 Kennedy Park
91 College Park
99 Morison Park

NORCO

2 47 Norco
57 Corydon

PALM DESERT

3 33 Palm Desert
67 Mesa View
71 Palm Desert No.

PERRIS

2 90 North Perris
101 Downtown Perris

RANCHO MIRAGE

2 50 Rancho Mirage So.
69 Rancho Mirage No.

RUBIDOUX

1 38 Roubidoux

SAN JACINTO

0.5 25 San Jacinto^{^^}

TEMECULA

3.5 12 Temecula^{^^}
73 Rancho Calif.
84 Parkview
92 Wolfcreek

WILDOMAR

1.3 61 Wildomar^{**}
(Additional 0.3 based on contract)

STATE Stations with COUNTY occupancy

1.5 18 West Riverside^{^^}
28 Sage^{^^}
29 Anza^{^^}

PECHANGA

2 177 Pechanga 1
277 Pechanga 2

MORONGO

1 278 Morongo Indian Fire

IDYLLWILD

1 621 Idyllwild

SOBOBA

1 TBD Soboba Fire 1

COUNTY Unincorporated Areas

37.7 3 Nuview
4 Lake Matthews
8 Woodcrest
9 Goodmeadow
11 Lakeland Village
13 Home Gardens
16 Pedley
17 Glen Avon
19 Highgrove
22 Cherry Valley
23 Pine Cove
24 Cabazon
26 Little Lake
30 Pinyon
34 Winchester
35 Roy Wilson
36 Skyborne (DHS Owned, Occupied by County)
39 Thermal
40 Mecca
41 North Shore
43 Blythe
44 Ripley
45 Blythe Air Base
49 Lake Tamarisk
51 El Cariso
53 Garner Valley
54 Homeland
56 Sky Valley
59 Mead Valley
63 Poppet Flats
64 Sycamore Creek
72 Valle Vista
75 Bear Creek
77 Lake Riverside
81 N. Bermuda Dunes
82 Lake Hills
83 French Valley
96 Glen Oaks

88.5 GRAND TOTAL DISPATCH STATIONS

^{**} County owned stations leased to city

^{^^} State Stations

FY 15/16 DIRECT BILL ACCOUNT CODES**APPENDIX 9**

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

**Riverside County Board of Supervisors
Request to Speak**

Submit request to Clerk of Board (right of podium),
Speakers are entitled to three (3) minutes, subject
to Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Holmstrom, Britt

Address: Mead Valley
(only if follow-up mail response requested)

City: _____ **Zip:** _____

Phone #: _____

Date: _____ **Agenda #** 3-11

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:
_____ **Support** _____ **Oppose** _____ **Neutral**

Note: If you are here for an agenda item that is filed
for "Appeal", please state separately your position on
the appeal below:

_____ **Support** _____ **Oppose** _____ **Neutral**

I give my 3 minutes to: _____

BOARD RULES

Requests to Address Board on "Agenda" Items:

You may request to be heard on a published agenda item. Requests to be heard must be submitted to the Clerk of the Board before the scheduled meeting time.

Requests to Address Board on items that are "NOT" on the Agenda:

Notwithstanding any other provisions of these rules, member of the public shall have the right to address the Board during the mid-morning "Oral Communications" segment of the published agenda. Said purpose for address must pertain to issues which are under the direct jurisdiction of the Board of Supervisors. YOUR TIME WILL BE LIMITED TO THREE (3) MINUTES.

Power Point Presentations/Printed Material:

Speakers who intend to conduct a formalized Power Point presentation or provide printed material must notify the Clerk of the Board's Office by 12 noon on the Monday preceding the Tuesday Board meeting, insuring that the Clerk's Office has sufficient copies of all printed materials and at least one (1) copy of the Power Point CD. Copies of printed material given to the Clerk (by Monday noon deadline) will be provided to each Supervisor. If you have the need to use the overhead "Elmo" projector at the Board meeting, please insure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo.

Individual Speaker Limits:

Individual speakers are limited to a maximum of three (3) minutes. Please step up to the podium when the Chairman calls your name and begin speaking immediately. Pull the microphone to your mouth so that the Board, audience, and audio recording system hear you clearly. Once you start speaking, the "green" podium light will light. The "yellow" light will come on when you have one (1) minute remaining. When you have 30 seconds remaining, the "yellow" light will begin flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chairman adheres to a strict three (3) minutes per speaker. ***Note: If you intend to give your time to a "Group/Organized Presentation", please state so clearly at the very bottom of the reverse side of this form.***

Group/Organized Presentations:

Group/organized presentations with more than one (1) speaker will be limited to nine (9) minutes at the Chairman's discretion. The organizer of the presentation will automatically receive the first three (3) minutes, with the remaining six (6) minutes relinquished by other speakers, as requested by them on a completed "Request to Speak" form, and clearly indicated at the front bottom of the form.

Addressing the Board & Acknowledgement by Chairman:

The Chairman will determine what order the speakers will address the Board, and will call on all speakers in pairs. The first speaker should immediately step to the podium and begin addressing the Board. The second speaker should take up a position in one of the chamber aisles in order to quickly step up to the podium after the preceding speaker. This is to afford an efficient and timely Board meeting, giving all attendees the opportunity to make their case. Speakers are prohibited from making personal attacks, and/or using coarse, crude, profane or vulgar language while speaking to the Board members, staff, the general public and/or meeting participants. Such behavior, at the discretion of the Board Chairman may result in removal from the Board Chambers by Sheriff Deputies.