

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



**ITEM**  
3.12  
(ID # 7971)

**MEETING DATE:**

Tuesday, September 18, 2018

**FROM :** FIRE DEPARTMENT:

**SUBJECT:** FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for  
FY 18/19; All Districts [\$28,511,447] 100% Contract Partner Revenue

**RECOMMENDED MOTION:** That the Board of Supervisors: That the Board of Supervisors  
approve the attached FY 18/19 Cost Allocation Plan.


**ACTION:**

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**MINUTES OF THE BOARD OF SUPERVISORS**

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

**Ayes:** Jeffries, Washington, Perez and Ashley  
**Nays:** None  
**Absent:** Tavaglione  
**Date:** September 18, 2018  
**xc:** Fire

Kecia Harper-Ihem  
Clerk of the Board  
By:   
Deputy

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

<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$ 28,511,447	\$ N/A	\$ 28,511,447	\$ N/A
<b>NET COUNTY COST</b>	\$ N/A	\$ N/A	\$ N/A	\$ N/A
<b>SOURCE OF FUNDS:</b> 100% Contract revenue subject to actual cost reconciliation			<b>Budget Adjustment:</b> No	
			<b>For Fiscal Year:</b> 18/19	

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

**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.

The Fire Department currently contracts with twenty cities, one community services district and provides dispatch services to County Environmental Health, City of Calimesa, 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 in 2005, with a team that included representation from six of the twenty contracting partners. The plan's methodology is based on indirect charging and is equitable and easy to audit. Six agencies participated in 2005: 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 direct costs that will be charged to each contract city/agency (e.g. station appliances & building maintenance); and, provide a clear, reasonable and supportable methodology for distributing indirect administrative and specialized program costs that cannot be tracked at a station level. The specialized costs include the Fire Department's Hazardous Materials Team. This specialized program provides a regional benefit to all our partners and the County. The attached Cost Allocation Plan shows this fiscal year's allocation analysis which calls for an average increase of 2.81% from last fiscal year's Allocation Plan. This increase is due to staff salaries, benefits, and various operating supply increases.

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The Cities will receive an estimated invoice for quarter 1 through quarter 3 then the budgeted figures listed in the plan will be adjusted to actual cost in the 4<sup>th</sup> quarter of FY 18/19. This cost allocation plan is effective July 1, 2018.

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

**Impact on Residents and Businesses**

There is no direct impact by the county; however, an increase of 2.81% will be paid by contract partners who provide services to their residents and businesses. Some cities may show an overall increase or decrease in services, as this rate is based on their level of services which may have changed from the previous year.

**SUPPLEMENTAL:**

**Additional Fiscal Information**

Fire estimates receiving \$28,511,447 for FY 18/19 and is included in the department budget. This is an increase of 2.81% from last fiscal year. This increase is due to staff salaries, benefits, and various operating supply increases. Some partner cities/districts may show an overall increase or decrease in costs, as this rate is based on their level of services which may have changed from the previous year. 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 18/19 is 2.81% from the previous FY 17/18. This increase is due to staff salaries, benefits, and various operating supply increases.

**Attachment:**

Riverside County Integrated Fire Services FY 18/19 Cost Allocation Plan.

SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,  
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Shawn Newman, Chief Cal Fire Riverside County 9/7/2018   
Diane Sinclair, Deputy Director-Fire Admin 9/11/2018

  
Ryan Carter, Principal Management Analyst 9/11/2018   
Sandy Armijo 9/11/2018

# RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



## FY 18/19 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2018

Presented by:

Shawn C. Newman  
County Fire Chief

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## **EXECUTIVE SUMMARY**

The Riverside County Fire Department is an integrated, cooperative, regional fire protection system that provides fire, EMS, technical rescue and hazardous materials response to residents in the unincorporated area and in 20 partner cities and one community services district. The County of Riverside contracts for emergency response from the State of California Department of Forestry and Fire Protection (CAL FIRE), to serve as the Riverside County Fire Department. This regional system is integral to providing a high level of public safety service to residents of Riverside County. Funding the fire department is complex requiring the allocation of direct and indirect cost methodologies.

Our Cost Allocation plan is designed to allocate costs to an agency. The costs can be direct billed costs or indirect costs. Typical direct costs include expenditures easily identified to a particular project or personnel positions. A few examples of these direct costs are telephone services, fire station utility expenses and personnel directly assigned to a Fire Station. However, some positions and costs cross over multiple programs and as such are best charged as indirect costs. A few examples of these indirect costs are Deputy Chiefs, warehouse inventory, and fire equipment maintenance. Requirements of 2CFR, Part 200 (formerly OMB Circular A-87) sets the national standard for the allocation of indirect costs.

To ensure full cost recovery for services rendered to contracting agencies, these agencies annually reimburse the fire department for overhead and general operations.

The Allocation Plan was initially developed in 2005, with a team that included representation from six of the then 17 contracting partners. The team evaluated the current methodology for allocating over-head costs (Service Delivery) and developed this cost allocation method based on direct charging where applicable as it would be equitable and easy to audit and indirect costing necessary to support operations. The six partner agencies that participated at that time were the 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 18/19, this document identifies the costs that will be charged directly to the agency (e.g. utilities, station appliances, & building maintenance); and, provides a clear, reasonable & supportable methodology for distributing administrative and program costs (indirect costs) that cannot be otherwise handled than as an indirect cost. A few of these costs are support personnel, Deputy Chiefs, and training expenses. Budgeted figures listed in the plan will be adjusted as necessary to actual costs in the 4th quarter of FY 18/19. 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, 2018.

Our City Partners will receive an estimated invoice for quarter 1 through quarter 3 then the budgeted figures listed in the plan will be adjusted to actual cost in the 4th quarter of FY 18/19.

## 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:*

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 18/19 SUPPORT SERVICES SUMMARY**

July 1, 2018

	ADMIN / OPERATIONAL \$20,212 PER POSITION	VOLUNTEER PROGRAM \$5,845 PER STATION	MEDIC SUPPORT/ MONITOR- DEFIB	BATT. CHIEF SUPPORT \$72,668 PER STATION	ECC STATION / CALL BASIS	FLEET SUPPORT \$58,199 PER EQUIP	COMM / IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	HAZMAT STATION/ HZMT CALL BASIS	FY 18/19 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	169,983	5,845	24,948	109,002	151,771	116,398	286,853	-	24,504	889,305	39,686	928,990
Engine 20	161,696	-	20,292	-	-	-	-	-	-	181,988	-	181,988
Beaumont	167,153	5,845	22,620	72,668	99,120	58,199	187,341	-	25,736	638,682	16,571	655,253
Canyon Lake	167,153	5,845	22,620	72,668	37,381	58,199	70,650	-	7,883	442,398	14,393	456,791
Coachella	189,993	5,845	36,610	72,668	87,860	58,199	166,058	5,401	12,133	634,768	24,615	659,382
Desert Hot Springs	167,153	5,845	22,620	72,668	132,978	58,199	251,335	-	18,935	729,733	26,983	756,716
Eastvale	334,509	5,845	45,240	145,336	113,570	116,398	214,650	9,852	24,122	1,009,521	77,024	1,086,546
Indian Wells	288,425	5,845	47,568	72,668	46,743	58,199	88,345	-	12,133	619,926	86,564	706,491
Indio	1,121,766	5,845	245,438	-	260,690	232,796	492,711	-	47,249	2,406,495	166,395	2,572,890
La Quinta	524,501	5,845	90,722	218,004	155,414	174,597	293,735	-	31,860	1,494,677	89,354	1,584,031
Lake Elsinore	565,936	5,845	76,952	-	199,711	174,597	377,460	-	37,811	1,438,312	62,187	1,500,499
Menifee	1,010,600	5,845	140,156	-	350,465	261,896	662,391	27,265	67,653	2,526,270	171,759	2,698,029
Moreno Valley	1,515,900	5,845	214,780	-	597,911	407,393	1,130,072	-	95,117	3,967,017	160,915	4,127,932
Norco	323,392	5,845	38,476	-	98,282	116,398	185,755	-	17,321	785,469	28,775	814,244
Palm Desert	1,168,658	5,845	216,888	218,004	301,106	232,796	569,101	-	66,717	2,779,114	212,036	2,991,151
Perris	395,145	5,845	52,004	145,336	216,606	116,398	409,394	-	24,122	1,364,850	37,472	1,402,322
Rancho Mirage	556,841	5,845	131,064	145,336	162,972	116,398	308,022	-	41,976	1,468,453	75,476	1,543,929
Rubidoux	167,153	5,845	22,620	72,668	95,683	58,199	180,845	4,926	18,085	626,024	53,437	679,461
San Jacinto	271,043	5,845	45,240	109,002	185,373	116,398	350,362	-	30,455	1,113,718	39,801	1,153,519
Temecula	1,293,568	5,845	162,776	-	295,540	290,995	558,578	-	71,054	2,678,355	108,726	2,787,082
Wildomar	207,577	5,845	34,119	72,668	106,913	58,199	202,069	5,346	23,637	716,372	27,132	743,504
COUNTY	8,776,859	102,810	1,127,933	2,625,604	2,149,932	5,659,853	4,326,880	239,743	822,236	25,831,851	11,566,402	37,398,253
<b>FY18/19 TOTAL</b>	<b>19,545,004</b> (schedule A)	<b>219,710</b> (schedule B)	<b>2,841,687</b> (schedule C)	<b>\$4,224,300</b> (schedule D)	<b>5,846,020</b> (schedule E)	<b>8,540,704</b> (schedule F)	<b>11,312,605</b> (schedule G)	<b>292,533</b> (schedule H)	<b>1,520,736</b> (schedule I)	<b>54,343,298</b>	<b>13,085,703</b> (appendix 4 & 8)	<b>67,429,000</b>
<b>17/18 TOTALS</b>	<b>19,409,694</b>	<b>262,127</b>	<b>3,137,226</b>	<b>\$3,645,113</b>	<b>5,515,364</b>	<b>8,334,203</b>	<b>10,869,478</b>	<b>220,400</b>	<b>1,464,528</b>	<b>52,858,133</b>		
Increase/ (Decrease)	135,310	(42,417)	(295,540)	579,187	330,656	206,501	443,127	72,132	56,208	1,485,164		

**COST ALLOCATION PLAN RESULTS**

(Service Delivery)

07/01/2018

	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 17/18 TO FY 18/19	PERCENT INCREASE
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	VARIANCE	
Banning	663,663	739,971	815,446	824,981	912,192	889,305	(22,888)	-2.51%
Engine 20	133,513	147,322	173,567	179,918	187,210	181,988	(5,222)	-2.79%
Beaumont	493,982	535,925	603,293	608,213	651,065	638,682	(12,383)	-1.90%
Calimesa (Jul-Dec)	291,812	327,471	373,443	368,979	182,071	-	-	-
Canyon Lake	338,328	371,809	-	334,607	380,776	442,398	61,622	16.18%
Coachella	561,184	620,461	670,401	667,397	715,818	634,768	(81,050)	-11.32%
Desert Hot Springs	555,864	625,081	703,177	684,418	744,382	729,733	(14,650)	-1.97%
Eastvale	457,806	602,755	696,618	707,938	1,010,319	1,009,521	(798)	-0.08%
Indian Wells	468,512	510,299	581,929	584,424	632,987	619,926	(13,060)	-2.06%
Indio	1,740,169	1,946,208	2,211,783	2,301,555	2,469,734	2,406,495	(63,240)	-2.56%
La Quinta	1,085,292	1,222,633	1,391,512	1,387,818	1,492,508	1,494,677	2,169	0.15%
Lake Elsinore	1,141,625	1,369,452	1,483,313	1,541,968	1,170,162	1,438,312	268,150	22.92%
Menifee	1,541,322	1,752,192	1,997,145	2,069,340	2,404,014	2,526,270	122,256	5.09%
Moreno Valley	2,841,960	3,050,914	3,472,288	3,541,443	4,007,192	3,967,017	(40,175)	-1.00%
Norco	553,917	632,424	719,208	739,443	792,457	785,469	(6,988)	-0.88%
Palm Desert	1,964,708	2,191,945	2,519,076	2,600,694	2,818,894	2,779,114	(39,780)	-1.41%
Perris	963,982	1,111,370	1,253,737	1,259,368	1,339,714	1,364,850	25,135	1.88%
Rancho Mirage	970,309	1,083,821	1,214,193	1,357,062	1,514,165	1,468,453	(45,712)	-3.02%
Rubidoux	467,057	515,624	574,444	566,663	624,080	626,024	1,943	0.31%
San Jacinto	843,226	949,977	705,589	1,010,677	1,163,887	1,113,718	(50,169)	-4.31%
Temecula	1,779,423	1,999,695	2,270,143	2,328,149	2,461,049	2,678,355	217,307	8.83%
Wildomar	541,760	585,896	650,553	655,834	717,346	716,372	(974)	-0.14%
COUNTY	17,015,545	19,337,071	22,691,018	23,163,336	24,466,110	25,831,851	1,365,741	5.58%
	37,414,959	42,230,317	47,771,875	49,484,227	52,858,133	54,343,298	1,667,236	2.81%

## **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**

This program provides all the support staff (Volunteer Services Manager & Office Assistant) and the operating 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). 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.

**FY 18/19 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE (SCHEDULE A)**

	POSITION BASIS	
<b>EMERGENCY RESPONSE</b>		
State Command/Support Personnel (Appendix 2)	\$8,638,843	8,933.65
County Support Personnel (Appendix 3)	\$4,992,411	5,162.78
	<b>(Appendix 6) Positions 967.00</b>	
<b>TOTAL PERSONNEL COMMAND/SUPPORT</b>		
<b>OPERATING COSTS (Schedule "A" &amp; "C")</b>		
Schedule "A":		
Travel in state (based on current actual cost)	\$320,231	331.16
Schedule "C":		
Operating Expenses (Appendix 4)	\$5,531,261	5,720.02
<b>CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)</b>		
Average capital non-fire trucks expenditures (amortized over life of asset)	\$62,104	64.22
<b>TOTAL CAPITAL COSTS</b>		
<b>TOTAL COSTS</b>	<b>\$19,544,849</b>	
<b>TOTAL SERVICE &amp; DELIVERY</b>		<b>20,212 Per Position</b>

**FY 18/19 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE**

**(SCHEDULE B)**

**ENTITY  
BASIS  
21**

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

\$125,854

**OPERATING COSTS** (Appendix 4)

\$99,699

Subtotal

\$225,553

County Responsibility (Appendix 7)

45.58%  
102,810

**TOTAL COSTS**

\$122,743

**VOLUNTEER SERVICE DELIVERY**

**\$5,845 Per Entity**



FY 18/19 MEDIC PROGRAM SUPPORT SERVICE & MONITOR SCHEDULE		(SCHEDULE C)	
	POSITION BASIS (Appendix 6) Positions	MONITOR BASIS (Appendix 7)	
EMERGENCY RESPONSE			110.00
State Command/Support Personnel (Appendix 2)	\$1,328,478	\$3,475	0
County Support Personnel (Appendix 3)	\$1,068,945	\$2,796	0
TOTAL PERSONNEL COMMAND/SUPPORT	\$2,397,423	\$6,272	0
OPERATING COSTS (Appendix 4)	\$185,026	\$484	0
CAPITAL COSTS TO ALLOCATE (Appendix 5)			
Average capital non-fire trucks expenditures	\$3,000	\$8	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	\$256,027	\$2,328
MEDIC SUPPORT SERVICE & MONITORS	\$2,585,449		\$256,027
<b>TOTAL COST</b>	<b>Per Medic Position</b>	<b>\$6,764</b>	<b>Per Entity's # of Monitors</b>
			<b>\$2,328</b>

**FY 18/19 CITY BATTALION CHIEFS SUPPORT SCHEDULE**

**(SCHEDULE D)**

**EMERGENCY RESPONSE**

State Command/Support Personnel (Appendix 2)

**Stations** (Appendix 7)

**22**

**\$1,598,686**

**TOTAL COST**

**\$1,598,686**

**CITY BATTALION SERVICE DELIVERY**

**\$72,668 Per Station**

		(SCHEDULE E)	
		STATION / CALL BASIS (Appendix 7)	CALLS
		STATIONS 25%	75%
EMERGENCY RESPOI			176,447
	State Command/Support Personnel (Appendix 2)	\$721,600	\$3
	County Support Personnel (Appendix 3)	\$5,137,413	\$22
OPERATING COSTS (Appendix 4)		\$433	\$1
CAPITAL COSTS TO ALLOCATE (Appendix 5)		\$45	\$0.07
<b>TOTAL COST</b>		<b>\$6,034,892</b>	<b>\$25.65</b>

**FY 18/19 FLEET SUPPORT SCHEDULE**

**(SCHEDULE F)**

<b>EMERGENCY RESPOI</b>				
State Command/Support Personnel (Appendix 2)	\$0			
County Support Personnel (Appendix 3)	\$2,692,071			
<b>OPERATING COSTS (Appendix 4)</b>	\$5,834,801		\$39,760	
<b>CAPITAL COSTS TO ALLOCATE (Appendix 5)</b>	\$13,790		\$94	
<b>TOTAL COST</b>	<b>\$8,540,662</b>		<b>\$58,199</b>	<b>per Equip.</b>

**FIRE SUPPRESSION  
EQUIPMENT**

(Appendix 7)

146.75

\$0

\$18,345

\$39,760

\$94

**\$58,199 per Equip.**

**FY 18/19 COMMUNICATIONS / IT SUPPORT SCHEDULE**

		<b>(SCHEDULE G)</b>	
		<b>STATIONS</b>	<b>STATION / CALL BASIS</b>
		<b>25%</b>	<b>75%</b>
		<b>92.0</b>	<b>176,447</b>
<b>PERSONNEL</b>			
	State Command/Support Personnel (Appendix 2)	\$0	\$0
	County Support Personnel (Appendix 3)	\$4,109,727	\$11,168
	<b>OPERATING COSTS (Appendix 4)</b>	\$7,170,768	\$19,486
	<b>CAPITAL COSTS TO ALLOCATE (Appendix 5)</b>	\$125,060	\$340
	<b>TOTAL COST</b>	<b>\$11,405,555</b>	<b>\$30,993</b>
			<b>\$48.48</b>

**FY 18/19 FACILITY MAINTENANCE SUPPORT SCHEDULE**

		(SCHEDULE H)	
		STATION / POSITIONS	
		BASIS (Appendix 7 & 6)	
		STATIONS	POSITIONS
		25%	75%
PERSONNEL	County Support Personnel (Appendix 3)	46.7	522.37
		\$185,416	\$266
OPERATING COSTS (Appendix 4)		\$573	\$154
CAPITAL COSTS TO ALLOCATE (Appendix 5)		\$0	\$0
<b>TOTAL COST</b>		<b>\$1,566</b>	<b>\$420.01</b>

**FY 18/19 HAZMAT SUPPORT SCHEDULE**

		<b>(SCHEDULE I)</b>	
		<b>STATION / HAZMAT CALLS</b>	
		<b>STATIONS</b>	<b>CALLS</b>
		<b>25%</b>	<b>75%</b>
		<b>86.0</b>	<b>1,316.00</b>
<b>PERSONNEL</b>	State Command/Support Personnel (Appendix 2)	\$1,736,578	\$990
		\$5,048	
<b>OPERATING COSTS</b> (Appendix 4)		\$567	\$111
<b>ESTIMATED REVENUE</b> (Appendix 4)		(\$1,279)	(\$251)
<b>CAPITAL COSTS TO ALLOCATE</b> (Appendix 5)		\$0	\$0
Hazmat Vehicle		\$1,845	1
(1/20 of the estimated replacement cost - \$775,000)			\$1,845.24
	<b>TOTAL COST</b>	<b>\$1,491,760</b>	<b>\$4,337</b>
			<b>\$850.17</b>

APPENDIX 1  
FY 18/19 Cheat Sheet July 2018 with Salary Increases & Benefit Est Increas

EDWC per Work Period	STAFF BENEFITS:	FE (STAFF BENE)	PARAMEDIC RETENTION PAY DIFFERENTIAL	OverTime
B.C. (N-sup)	POFF	88.27%	FC PM	Div Chief
\$3,185	MISC	76.35%	FAE PM	BC
\$2,905	MEDI	1.45%	\$5,400	FF II-Haz
\$2,787	EDWC	51.26%	\$5,700	FF II-Haz
\$2,716	POP-RET/MEDI	46.82%	\$8,099.20 (AVG. W/BENE)	FF I
\$2,545	MISC.	7.85%	\$9,388.74	FC-Hazmat
\$2,450	Extended Duty Pay / month			FC-Medic
\$2,379	Unit Chief			FAE
\$2,230	Unit Chief			FAE-Hazmat
\$2,157	Deputy Chief			FF II-HZ-Med
\$2,087	Deputy Chief			FF I-HZ-Med
\$1,815	Division Chief			Misc
\$2,940	Division Chief			Custodian
\$2,615	FEM I			Hazmat Differential
\$2,301	FEM I			Built into monthly rates

MO SALARY	EDP DEP CHIEF	RECRUIT & RET / HZ OF	LONGEVITY	EDUCATION	EXTENDED DUTY	EXTENDED DUTY	ANNUAL SALARY	STAFF BENEFITS	SALARY & BENE	EDWC / ESB	EDWC / ESB	UNIFORM ALLOWANCE	MEDIC BONUS	MEDIC BENEFITS	RET/MEDI BENEFITS	SALARY SUBTOTAL	ADDITIONAL	ADM FEE
\$8,776	\$177	\$1,943	5.00%	\$489	\$978	\$1,466	\$161,158	\$142,254	\$303,411	\$0	\$987	\$2,130	\$0	\$31	\$306,570	\$0	\$38,229	
\$9,309	\$177	\$1,851	\$465	\$465	\$931	\$1,396	\$155,591	\$137,340	\$303,411	\$0	\$0	\$2,130	\$0	\$31	\$306,570	\$0	\$38,229	
\$9,309		\$1,851	\$465	\$465	\$931	\$1,396	\$155,591	\$137,340	\$303,411	\$0	\$0	\$2,130	\$0	\$31	\$306,570	\$0	\$38,229	
\$6,381		\$1,396	\$319	\$319	\$0	\$0	\$81,301	\$71,764	\$153,065	\$41,408	\$21,309	\$2,130	\$0	\$31	\$217,942	\$18,963	\$26,965	
\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,431		\$272	\$145	\$145	\$0	\$0	\$69,331	\$61,198	\$130,529	\$35,311	\$16,171	\$2,130	\$0	\$31	\$186,172	\$16,171	\$20,344	
\$5,813		\$291	\$150	\$150	\$0	\$0	\$74,144	\$65,447	\$139,591	\$37,763	\$19,433	\$2,130	\$0	\$31	\$207,796	\$17,294	\$22,050	
\$5,431		\$272	\$145	\$145	\$0	\$0	\$71,131	\$62,767	\$133,918	\$36,228	\$16,643	\$2,130	\$0	\$31	\$190,950	\$16,591	\$20,541	
\$5,813		\$291	\$150	\$150	\$0	\$0	\$75,044	\$66,241	\$141,285	\$38,221	\$19,669	\$2,130	\$0	\$31	\$210,145	\$17,504	\$22,649	
\$4,841		\$145	\$75	\$75	\$0	\$0	\$60,735	\$53,611	\$114,345	\$30,933	\$15,918	\$2,130	\$0	\$31	\$163,358	\$14,166	\$17,524	
\$5,182		\$150	\$75	\$75	\$0	\$0	\$64,950	\$57,331	\$122,280	\$33,080	\$17,023	\$2,130	\$5,000	\$31	\$182,913	\$15,149	\$198,063	
\$5,182		\$150	\$75	\$75	\$0	\$0	\$62,535	\$55,199	\$117,734	\$31,850	\$16,390	\$2,130	\$0	\$31	\$168,135	\$14,588	\$182,722	
\$4,364		\$0	\$0	\$0	\$0	\$0	\$66,750	\$59,920	\$125,669	\$33,997	\$17,495	\$2,130	\$0	\$31	\$187,691	\$15,569	\$203,260	
\$4,669		\$0	\$0	\$0	\$0	\$0	\$63,268	\$47,020	\$100,288	\$27,130	\$13,961	\$2,130	\$0	\$31	\$143,540	\$12,425	\$155,965	
\$4,364		\$150	\$75	\$75	\$0	\$0	\$66,928	\$50,250	\$107,178	\$28,995	\$14,921	\$2,130	\$5,400	\$31	\$161,183	\$13,278	\$174,461	
\$4,669		\$150	\$75	\$75	\$0	\$0	\$65,068	\$48,609	\$103,677	\$28,047	\$14,433	\$2,130	\$0	\$31	\$148,318	\$12,845	\$161,162	
\$4,669		\$150	\$75	\$75	\$0	\$0	\$68,728	\$51,839	\$110,567	\$29,911	\$15,392	\$2,130	\$5,400	\$31	\$165,960	\$13,698	\$179,658	
\$4,137		\$0	\$0	\$0	\$0	\$0	\$20,685	\$20,360	\$41,045	\$10,892	\$5,605	\$1,602	\$0	\$23	\$59,167	\$4,982	\$64,159	

SAFETY	TOP STEP	10% of Base Pay for 6 months	15% of Base Pay for 6 months	100.00% div chief	100.00% batt chief	100.00% unit - 8	100.00% misc.	1.45% BENEFIT for unplanne	FF I	1.45%	46.82%	1.45%					
UNIT CHIEF	\$8,776	\$1,943	\$489	\$978	\$1,466	\$1,466	\$161,158	\$142,254	\$303,411	\$0	\$987	\$2,130	\$0	\$31	\$306,570	\$0	\$38,229
DEP CHIEF	\$9,309	\$1,851	\$465	\$931	\$1,396	\$1,396	\$155,591	\$137,340	\$303,411	\$0	\$0	\$2,130	\$0	\$31	\$306,570	\$0	\$38,229
DIV CHIEF	\$9,309	\$1,851	\$465	\$931	\$1,396	\$1,396	\$155,591	\$137,340	\$303,411	\$0	\$0	\$2,130	\$0	\$31	\$306,570	\$0	\$38,229
BATT. CHIEF (new)	\$6,381	\$1,396	\$319	\$0	\$0	\$0	\$81,301	\$71,764	\$153,065	\$41,408	\$21,309	\$2,130	\$0	\$31	\$217,942	\$18,963	\$26,965
FEM II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEM I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FO/HFO/A*	\$5,431	\$272	\$145	\$0	\$0	\$0	\$69,331	\$61,198	\$130,529	\$35,311	\$16,171	\$2,130	\$0	\$31	\$186,172	\$16,171	\$20,344
FO/MEDIC	\$5,813	\$291	\$150	\$0	\$0	\$0	\$74,144	\$65,447	\$139,591	\$37,763	\$19,433	\$2,130	\$0	\$31	\$207,796	\$17,294	\$22,050
FO/HAZMAT	\$5,431	\$272	\$145	\$0	\$0	\$0	\$71,131	\$62,767	\$133,918	\$36,228	\$16,643	\$2,130	\$0	\$31	\$190,950	\$16,591	\$20,541
FO/MEDIC/HZ	\$5,813	\$291	\$150	\$0	\$0	\$0	\$75,044	\$66,241	\$141,285	\$38,221	\$19,669	\$2,130	\$0	\$31	\$210,145	\$17,504	\$22,649
FAE	\$4,841	\$145	\$75	\$0	\$0	\$0	\$60,735	\$53,611	\$114,345	\$30,933	\$15,918	\$2,130	\$0	\$31	\$163,358	\$14,166	\$17,524
FAE/MEDIC	\$5,182	\$150	\$75	\$0	\$0	\$0	\$64,950	\$57,331	\$122,280	\$33,080	\$17,023	\$2,130	\$5,000	\$31	\$182,913	\$15,149	\$198,063
FAE/HAZMAT	\$5,182	\$150	\$75	\$0	\$0	\$0	\$62,535	\$55,199	\$117,734	\$31,850	\$16,390	\$2,130	\$0	\$31	\$168,135	\$14,588	\$182,722
FAE/MEDIC/HZ	\$4,364	\$0	\$0	\$0	\$0	\$0	\$66,750	\$59,920	\$125,669	\$33,997	\$17,495	\$2,130	\$0	\$31	\$187,691	\$15,569	\$203,260
FF II	\$4,364	\$0	\$0	\$0	\$0	\$0	\$63,268	\$47,020	\$100,288	\$27,130	\$13,961	\$2,130	\$0	\$31	\$143,540	\$12,425	\$155,965
FF I/UMEDIC	\$4,669	\$150	\$75	\$0	\$0	\$0	\$66,928	\$50,250	\$107,178	\$28,995	\$14,921	\$2,130	\$5,400	\$31	\$161,183	\$13,278	\$174,461
FF I/HAZMAT	\$4,364	\$150	\$75	\$0	\$0	\$0	\$65,068	\$48,609	\$103,677	\$28,047	\$14,433	\$2,130	\$0	\$31	\$148,318	\$12,845	\$161,162
FF I/UMEDIC/HZ	\$4,669	\$150	\$75	\$0	\$0	\$0	\$68,728	\$51,839	\$110,567	\$29,911	\$15,392	\$2,130	\$5,400	\$31	\$165,960	\$13,698	\$179,658
FF I	\$4,137	\$0	\$0	\$0	\$0	\$0	\$20,685	\$20,360	\$41,045	\$10,892	\$5,605	\$1,602	\$0	\$23	\$59,167	\$4,982	\$64,159

MISCELLANEOUS	AO III	AO I	AO II	SSA	SP PERS SPEC	PERS SPEC	OFFICE TECH (T)
\$7,351	\$155,747	\$0	\$155,747	\$0	\$155,747	\$0	\$155,747
\$5,544	\$117,462	\$0	\$117,462	\$0	\$117,462	\$0	\$117,462
\$6,688	\$141,700	\$0	\$141,700	\$0	\$141,700	\$0	\$141,700
\$5,178	\$109,729	\$0	\$109,729	\$0	\$109,729	\$0	\$109,729
\$5,389	\$112,483	\$0	\$112,483	\$0	\$112,483	\$0	\$112,483
\$4,856	\$102,885	\$0	\$102,885	\$0	\$102,885	\$0	\$102,885
\$4,802	\$80,555	\$1	\$80,554	\$1	\$80,555	\$1	\$80,555



APPENDIX 2

POSITIONS BASED ON FY 18/19 BUDGET  
 STATE COMMAND/SUPPORT PERSONNEL COSTS (SCHEDULE "A")  
 PCA 37119, 37123 FISCAL YEAR 2015-2016 BUDGET  
 37126, & 37132

CLASS	Admin Chrg Number In Percent of (Appendix 1)	Class	Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Hazmat	Only County	City Batt Chiefs
Deputy Chief	\$331,891	4.00	100.00%	\$1,327,563							
Div Chief	\$327,397	5.00	100.00%	\$1,636,983							
Batt. Chief-Field	\$266,448	15.00	100.00%							\$2,398,028	\$1,598,686
SSM (Admin Officer III)	\$175,169	1.00	100.00%	\$175,169							
Personnel Sp	\$124,263	1.00	100.00%	\$124,263							
Sr Personnel Sp	\$135,058	1.00	100.00%	\$135,058							
Staff Svcs Analyst	\$131,960	2.00	100.00%	\$263,919							
OFFICE TECH. (T)	\$99,148	5.00	100.00%	\$446,166	\$49,574						
Batt. Chief	\$266,448	1.00	100.00%		\$266,448						
Fire Capt	\$227,576	2.00	100.00%		\$455,152						
Div Chief	\$327,397	1.00	100.00%	\$327,397							
Fire Capt	\$227,576	1.00	100.00%	\$227,576							
Batt. Chief-Safety	\$266,448	1.00	100.00%	\$266,448							
Fire Capt.-Prevention	\$227,576	2.00	100.00%	\$455,152							
Fire Capt.-Prevention	\$227,576	4.00	100.00%	\$910,304							
Batt. Chief-EMS	\$266,448	1.00	100.00%		\$266,448						
Fire Capt PM - EMS Coord	\$253,114	4.00	100.00%	\$1,012,457							
Fire Capt PM-Train	\$253,114	2.00	100.00%	\$506,228							
Fire Capt-Train	\$227,576	5.00	100.00%	\$910,304						\$227,576	
Staff Svcs Analyst	\$131,960	1.00	100.00%	\$131,960							
OFFICE TECH. (T)	\$99,148	0.42	100.00%	\$41,642							
Breathing Support-FAE's	\$199,662	3.17	100.00%	\$632,928							
RAAB-FFI's	\$72,160	1.66	100.00%	\$119,785							
Batt. Chief-Hazmat	\$266,448	1.00	100.00%						\$266,448		
Fire Capt-Hazmat	\$233,421	2.00	100.00%						\$466,843		
FAE-Hazmat	\$205,507	4.00	100.00%						\$822,028		
FFII-Hazmat	\$181,259	1.00	100.00%						\$181,259		
COST CONTAINMENT											
<b>SUBTOTAL</b>		<b>73.25</b>		<b>\$8,638,843</b>	<b>\$1,328,478</b>	<b>\$721,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,736,578</b>	<b>\$2,625,604</b>	<b>\$1,598,686</b>

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

POSITIONS BASED ON FY 18/19 BUDGET  
 COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 17/18 BUDGET  
 2.7E+09

CLASS	Job Code	Allocated	ADMIN /		ECC	FLEET	COMM / IT	MAINTENANCE		Only
			ADMIN /	OPERATIONAL				STAFF	VOLUNTEER	
Dep.Dir. Admin.	37886	1.00	\$202,140							
Admin Services Officer	74213	1.00	\$130,197							
Staff Analyst II	74106	2.00	\$215,059							
Sr Accountant	77413	1.00	\$107,286							
Accountant II	77412	1.00	\$101,972							
Acctg. Tech. I	15915	3.00	\$160,438							\$85,645
Superv Acctg. Tech.	15917	2.00	\$201,008							
Acctg Assist II	15912	2.00	\$63,479							
Sr. Acctg Assist	15913	3.00	\$223,050							\$57,245
Revenue & Recovery Tech II	15313	1.00	\$93,567							
HR Clerk	13439	1.00	\$75,524							
Admin Services Assist	74114	1.00	\$84,710							
Off. Assist III	13866	1.00	\$49,537							
SUBTOTALS			\$1,850,857							
Admin. Svcs. Supervisor	74199	1.00	\$118,654							
Buyer II	15812	2.00	\$167,643							
Sr Buyer Assistant	15810	1.00								\$96,438
Buyer Assistant	15808	1.00	\$84,018							
Service Center Manager	15838	1.00	\$111,454							
Sup. Storekeeper	15834	1.00	\$70,343							
Storekeeper	15833	6.00	\$429,685							
Admin Services Assist	74114	1.00	\$84,521							
Truck Driver	15832	1.00	\$63,270							
Lead Truck Driver	15836	1.00	\$66,402							
SCBA Technician	66457	1.00	\$80,941							
SUBTOTALS			\$1,373,369							\$108,493
Staff Analyst II	74106	2.00	\$74,393							
SUBTOTALS			\$182,885							
Fire Fleet Services Manager	66470	1.00			\$159,706					
Fire Apparatus Fleet Supervisor	66474	2.00			\$230,307					
Fire Apparatus Tech II	66453	18.00			\$1,889,223					
Office Asst III	13866	2.00			\$101,284					
SUBTOTALS			\$2,380,521					\$58,920	\$47,165	\$99,380
Bldg Maint. Supv	62771	1.00						\$48,387		\$114,925
Lead Maint Carpenter	62222	1.00						\$47,165		\$87,242
Maint Carpenter	62221	1.00						\$48,387		\$93,404
AC Mechanic	62711	1.00								\$104,779
Lead Maint. Electrician	62232	1.00								\$78,789
Maint. Electrician	62231	1.00								
Maint. Mechanic	62740	1.00								
Maint. Plumber	62271	1.00								
Admin Services Assist	74114	1.00								
SUBTOTALS			\$887,464							



APPENDIX 3

CLASS	2.7E+09 Job Code	Allocated	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINTENANCE		Only County
								STAFF	VOLUNTEER	
Admin Services Assist	74114	1.00								\$84,710
Fire Marshal	37883	1.00								\$228,085
Deputy Fire Marshal	37880	3.00								\$440,520
Fire Protection Engineer	37877	1.00								\$145,578
Fire Safety Supv	37876	3.00								\$377,599
Fire Safety Specialist	37872	6.00								\$785,569
Fire Systems Inspector	37873	8.00								\$843,737
Office Asst III	13866	5.00								\$350,841
Temporary Staff										\$0
County Fire Marshal Services		28.00								
<b>SUBTOTALS</b>										
Supv Fire Prev Tech	37871	1.00								\$111,729
Fire Prevention Tech	37870	5.00								\$457,820
Superv Office Asst	13867	1.00	\$77,560							
Office Asst II	13865	1.00	\$51,235							
Office Asst III	13866	2.00	\$55,971							\$58,091
<b>SUBTOTALS</b>										
County Pre-Fire Services		0.00								\$0
<b>SUBTOTALS</b>										
Staff Overtime			\$168,781	\$7,066	\$334,193	\$232,955	\$169,509	\$11,354		\$76,143
Standby Pay			\$51,434		\$39,010	\$46,073	\$127,814	\$16,337		\$44,333
Retiree Health Insurance										\$22,365
Workers Comp Insurance			\$84,559	\$16,261	\$78,054	\$32,523	\$39,027	\$3,252	\$3,252	\$68,297
SALARY SAVINGS			\$0	(\$81,795)	(\$67,841)	\$0	\$0	\$0	\$0	\$0
<b>Subtotal County Support Personnel</b>		<b>230.0</b>	<b>4,992,411</b>	<b>1,068,945</b>	<b>5,137,413</b>	<b>2,692,071</b>	<b>4,109,727</b>	<b>185,416</b>	<b>125,854</b>	<b>5,333,442</b>

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

APPENDIX 4

FY 18/19 BUDGETED OPERATING EXPENSES

Descriptions	Admin /		EMS	ECC	FLEET	COMM / IT	Facility Maint.		Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
	Operational						Staff						
Protective Gear	1,300,000												1,300,000
Uniforms-Replacement Clothing	9,675		3,325	31,350	10,000	8,550	4,275	25,000			15,200		107,375
County Radio Systems						912,979							912,979
Cellular Phone						660,480							660,480
Communications Equipment						273,825							273,825
Communications Equip-Install						74,800							74,800
County Delivery Services	13,843										7,375		21,217
Microwave						168,352							168,352
Pager Service						1,200							1,200
Telephone Service						1,021,560							1,021,560
Communication Services						16,362							16,362
Food	60,500			1,000									61,500
Household Expense	272,000												272,000
Appliances	8,850										75,000		83,850
Janitorial Services	205,504			5,000							6,000		216,504
Laundry Services	8,022				8,400								16,422
Household Furnishings	37,263			12,000							15,000		64,263
Trash	35,000										2,000		37,000
Insurance-Liability	499,637		39,078	5,583	69,782	47,452	16,747	5,583	5,583	150,728		524,759	1,364,931
Insurance-Property	93,055				8,179			2,873		8,348		336,366	448,821
Maint-Communications Equipment						769,855							769,855
Maint-Computer Equip						96,060							96,060
Maint-Copier Machines	24,611			1,868						13,624			40,103
Maint-Kitchen Equipment										25,000			25,000
Maint-Motor Vehicles	75,000				2,050,000								2,125,000
Maint-Other	3,000					1,381,396							1,381,396
Maint-Software													3,000
Maint-Fuel Tanks										40,000			40,000
Maint-Alarms					900					10,000			10,900
Maint-Fire Equipment	446,500									10,000		2,500	459,000
Maint-Tires					600,000								600,000
Maint-Batteries					50,000								50,000
Maint-Building & Improvement	500,000									1,100,000			1,600,000
Maint-Facilities by BC	5,200			2,500	1,000					2,700		103,800	115,200
Maint-Extermination										20,000			20,000
Maint-Critical Systems										450,000			450,000
Medical-Dental Supplies	60,000											770,251	830,251
Oxygen	35,000												35,000
Pharmaceuticals												105,800	105,800

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Memberships	3,564	344	-	-	-	-	200	-	1,660	-	5,768
Licenses And Permits	-	-	-	-	-	-	-	-	30,000	-	30,000
Miscellaneous Expense	69,490	-	4,200	2,800	-	-	23,500	-	103,700	-	203,690
Refunds	-	-	-	-	-	-	-	-	220,000	-	220,000
Audiovisual Expense	-	-	-	-	11,000	-	1,000	-	5,000	-	17,000
Books/Publications	3,700	-	-	1,500	-	-	-	-	1,500	-	6,700
Computer Equip-Non Fixed Asset	-	-	-	-	1,137,130	-	-	-	-	-	1,137,130
Computer Supplies	-	-	-	-	-	500	-	-	-	-	500
Office Equip Non Fixed Assets	10,000	-	-	-	16,050	-	-	-	-	83,750	9,800
Office Supplies	234,600	5,800	13,000	9,500	13,000	-	1,800	1,500	19,100	-	298,300
Postage-Mailing	37,460	-	-	100	-	-	-	-	7,588	-	45,148
Printed Forms	28,300	2,000	-	-	-	-	-	-	5,000	-	35,300
Printing/Binding	950	-	-	200	-	-	1,500	-	7,960	-	10,610
Subscriptions	15,550	6,523	-	-	-	-	-	-	-	-	22,073
Computer Equipment-Software	-	-	-	-	98,000	-	-	-	-	-	98,000
Auditing and Accounting/Payroll Service	6,528	1,255	6,026	2,511	3,013	251	251	-	5,273	-	25,109
County Support Service	193,471	17,973	2,766	100,448	123,351	1,825	1,729	3,369	1,682,025	209,234	2,336,191
Fire Protection Services	-	-	-	-	-	-	-	-	800,000	-	800,000
Medical Examinations-Physicals	6,000	-	-	1,800	-	-	30,000	75,000	-	-	112,800
Personnel Services	59,327	11,409	54,763	22,818	27,381	2,282	2,282	-	47,917	-	228,178
Physicians/Dentists	-	207,000	-	-	-	-	-	-	-	-	207,000
Pre-Employment Services	-	90,000	-	-	-	-	-	-	-	-	90,000
RMAP Services	5,200	-	-	-	-	-	-	-	-	-	5,200
Temporary Help Services	640	2,000	-	-	-	-	-	-	2,184	-	4,824
Professional Services-State Contract	-	-	-	-	-	-	-	-	87,673,422	-	87,673,422
Professional Services-EMD/CP/eCP	2,138,957	-	-	-	-	-	-	-	20,000	-	2,158,957
RCIT Device Access	167,537	13,103	1,872	23,399	15,911	5,616	1,872	1,872	50,542	175,961	457,686
RCIT Device Public	272	21	3	38	26	9	3	3	82	286	744
RCIT Laserfische Support Allocation	9,481	742	106	1,324	900	318	106	106	2,860	9,957	25,900
Rent-Lease Equipment	11,000	-	-	-	-	-	-	-	30,000	-	41,000
Rent-Lease Bldgs	516,461	-	-	3,005	-	-	-	-	365,621	100	885,187
Rent-Lease Storage	-	-	-	-	-	-	-	-	7,500	-	7,500
Field Equipment-Non Assets	141,374	6,500	-	-	-	-	-	-	-	-	147,874
Automotive Tools	-	-	-	20,000	-	-	-	-	-	-	20,000
Flashlights/Batteries/Bulbs	-	-	-	-	4,175	-	-	-	-	-	4,175
Small Tools And Instruments	19,850	-	-	-	-	-	-	-	5,000	-	24,850
Fuel	-	-	-	2,585,000	-	-	-	-	-	-	2,585,000
Welding Supplies	10,000	-	-	5,000	-	-	-	-	-	-	15,000
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	30,000	-	-	30,000
Electronic And Radio Supplies	110,000	-	-	-	223,760	-	-	-	-	-	333,760

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Firearm Equipment And Supplies	22,000	-	-	-	-	-	-	-	-	-	22,000
Special Program Expense	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
Towing-Non County Vehicle	-	-	-	10,000	-	-	-	-	-	-	10,000
Training-Education/Tuition	4,000	41,400	31,000	5,000	-	-	2,000	19,300	20,000	-	122,700
Training-Materials	100,000	34,800	-	-	-	-	-	-	-	-	134,800
Weed Abatement	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
Equipment Usage - Non Cap Asset	1,125,000	-	-	-	-	-	-	-	-	-	1,125,000
Conference/Registration Fees	11,300	-	-	500	-	-	-	-	20,000	-	31,800
Air Transportation	1,000	-	-	4,000	1,025	-	-	1,300	-	-	7,325
Lodging	6,500	-	2,000	2,000	1,475	-	-	4,320	-	-	16,295
Meals	34,500	-	1,600	1,500	500	-	-	3,200	-	-	41,300
Miscellaneous Travel Expense	-	-	4,000	2,000	-	-	-	2,000	5,000	-	13,000
Private Mileage Reimbursement	6,600	-	-	-	-	-	-	-	-	-	6,600
Rental Vehicles	500	-	-	-	-	-	-	300	-	-	800
Electricity	78,000	-	-	-	-	-	-	-	-	522,000	600,000
Heating Fuel	7,200	-	-	-	-	-	-	-	-	84,800	92,000
Water	17,500	1,200	-	650	-	-	-	-	1,000	217,917	238,267
Cap Lease-Purch Principal	535,421	24,269	-	213,771	57,850	70,132	-	42,769	3,928,973	-	4,873,186
Cap Lease-Purch Interest	32,351	1,284	-	22,676	3,349	5,163	-	4,560	308,355	-	377,737
Interfnd Exp-Miscellaneous	-	-	-	-	-	-	-	-	9,850	-	9,850
Interfnd Exp-Rent Coral	-	-	-	-	-	-	-	-	110,559	-	110,559
Interfnd Exp-Utilities	-	-	-	-	-	-	-	-	1,690	-	1,690
Intrafund Transfers	-	(325,000)	(21,423)	-	-	-	-	-	(74,000)	-	(420,423)
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	9,808,427	9,808,427
<b>OPERATING SUBTOTAL</b>	<b>9,474,245</b>	<b>185,026</b>	<b>159,213</b>	<b>5,839,801</b>	<b>7,170,768</b>	<b>107,118</b>	<b>99,699</b>	<b>195,182</b>	<b>99,576,336</b>	<b>13,085,703</b>	<b>135,793,090</b>
<b>APPLIED REVENUE</b>											
Tax Revenue	(1,707,678)	-	-	-	-	-	-	(365,000)	-	-	(1,707,678)
Anti-Terrorist NCC	(662,150)	-	-	-	-	-	-	(75,000)	-	-	(662,150)
Cost Recovery & Misc. Revenue	(1,201,156)	-	-	(5,000)	-	-	-	-	-	-	(1,201,156)
Class Fees & Building Use	(372,000)	-	-	-	-	-	-	-	-	-	(372,000)
<b>GRAND TOTAL OPERATING COSTS</b>	<b>5,531,261</b>	<b>185,026</b>	<b>159,213</b>	<b>5,834,801</b>	<b>7,170,768</b>	<b>107,118</b>	<b>99,699</b>	<b>(244,818)</b>	<b>99,576,336</b>	<b>13,085,703</b>	<b>(420,423)</b>
	(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	(Schedule I)		(Support Summary)	

**EQUIPMENT CALCULATION**  
**FY 12/13 EQUIPMENT**

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Admin - Swiftwater Rescue-Zodiac Inflatable Boat (pur. June 2013)	556									
EMS - Replacements - Monitors/Defibs (purchased Nov 2012)			38,803		740					
Fleet- Bar Code Reader (purchased Dec 2012)					1,012					
Fleet-Portable Truck Axle Scales (Purchased June 2013)					5,932					
Fleet-Wireless Lifts (Purchased June 2013)					7,684					
<b>FY 12/13 TOTALS</b>	<b>556</b>		<b>38,803</b>							

**FY 13/14 EQUIPMENT**

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fleet- Bar Code Reader (purchased Feb 2014)					691					
EMS - Replacements - Monitors/Defibs (purchased Oct 2013)			46,984							
<b>FY 13/14 TOTALS</b>			<b>46,984</b>		<b>691</b>					

**FY 14/15 EQUIPMENT**

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
EMS - Replacements - Monitors/Defibs (purchased Oct 2014)			56,215							
IT Core Switch (purchased in Dec 2014)						567				
COM/IT - Server Replacements (purchased Dec 2014)						5,119				
COM/IT - Server Replacements (purchased Nov 2014)						806				
SCBA Air Compressor Station (purchased Feb 2015)	4,808									
PSEC Radios (purchased in Dec 2014)	8,614									
Washer Extractor & PPE Dryer (est. receive in June 2015)	4,028									
Extrication Cutter Replacement (est rec. in June 2015)	667									
Steel Building (est receive in June 2015)	325				930					
Connex Storage (est receive in June 2015)	1,248									
Copier Replacement (est receive in June 2015)	1,691									
Engraver	2,347									
Fire Extinguisher System (est receive in June 2015)										
<b>FY 14/15 TOTALS</b>	<b>23,728</b>		<b>56,215</b>		<b>930</b>					<b>6,492</b>



APPENDIX 5

FY 15/16 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fleet-Wireless Lifts Qty 6					4,485					
Server Replacement-MRC						651				
Server Replacement-STORAGE						1,107				
Server Replacement-BACKUP						1,826				
EMS - Replacements - Monitors/Defibs			57,189							
Thermal Imaging Camera for Training Qty 2	3,218									
Replacement Extraction Equipment	4,786									
Quantitative Fit Test Machines	3,751									
Simulation Manikin	741									
Copier Replacement for Service Ctr & Finance	1,295									
<b>FY 15/16 BUDGET TOTALS</b>	<b>13,792</b>	<b>-</b>	<b>57,189</b>	<b>-</b>	<b>4,485</b>	<b>3,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY 16/17 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Network Core 10g Replacement (Qty 1)						7,941				
Scanners, widebed (Qty 1)									6,383	
Cardiac Monitors (Qty 6)			56,835							
PPE Extractors for Station 17 & 36 (Qty 2)	4,752									
PPE Dryers (Qty 2)	3,132									
Hose Tester & Accessories for 1" & 4" (Qty 1)	909									
Extraction Equipment for four trucks (Qty 4)	2,546									
Copier Replacement (Qty 1)	479									
<b>FY 16/17 BUDGET TOTALS</b>	<b>11,817</b>	<b>-</b>	<b>56,835</b>	<b>-</b>	<b>-</b>	<b>7,941</b>	<b>-</b>	<b>-</b>	<b>6,383</b>	<b>-</b>

FY 17/18 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Core Router Replacement						5,495				
Network Core 10G Replacement						10,484				
Vesta Command Post Computers for 911 Services				16,667						
Server Replacement						18,397				
PPE Extractor for #55 & #77	2,161									
Auto Extrication Tools	1,000									
Boats - Swift Water Rescue and training	2,115									
<b>FY 17/18 BUDGET TOTALS</b>	<b>5,276</b>	<b>-</b>	<b>-</b>	<b>16,667</b>	<b>-</b>	<b>34,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

APPENDIX 5

FY 18/19 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Extrication Cutter	3,400								600	
Extrication Full Set for cars post 2007		3,000								
Mannequin - Hi-fidelity Simulation Education						2,333				
Network Core 10G Replacement	2,200									
Quantifit Test Machine										
Radio Consoles for ECC	1,333					8,000				
Trailer (Swift Water) Replacement						28,000				
Server Replacement						15,333				
Server Storage Replacement						9,000				
Vesta 911 System for ECC						10,000				
Vesta Command Post System										
<b>FY 18/19 BUDGET TOTALS</b>	<b>6,933</b>	<b>3,000</b>				<b>72,667</b>			<b>600</b>	

FY 18/19 CAPITAL EXPENSE

(Schedule A)	62,104	3,000	256,027	16,667	13,790	125,060			6,983	
		(Schedule C)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule B)	(Schedule I)		(Support Surr

**FY 18/19 SUPPORT SERVICES - FTE (POSITION) BASIS**

Based on Schedule A (State) employees only

	Fire Protection	37119 Battalion Chiefs (10)	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	8.00	0.41	8.41	3.00	-
Engine 20	8.00	-	8.00	3.00	-
Beaumont	8.00	0.27	8.27	3.00	-
Canyon Lake	8.00	0.27	8.27	3.00	-
Coachella	9.13	0.27	9.40	4.38	9.13
Desert Hot Springs	8.00	0.27	8.27	3.00	-
Eastvale	16.00	0.55	16.55	6.00	16
Indian Wells	14.00	0.27	14.27	6.00	-
Indio	55.50	-	55.50	32.50	-
La Quinta	25.13	0.82	25.95	12.38	-
Lake Elsinore	28.00	-	28.00	10.00	-
Menifee	50.00	-	50.00	19.00	50
Moreno Valley	75.00	-	75.00	29.00	-
Norco	16.00	-	16.00	5.00	-
Palm Desert	57.00	0.82	57.82	30.00	-
Perris	19.00	0.55	19.55	7.00	-
Rancho Mirage	27.00	0.55	27.55	18.00	-
Rubidoux	8.00	0.27	8.27	3.00	8
San Jacinto	13.00	0.41	13.41	6.00	-
Temecula	64.00	-	64.00	22.00	-
Wildomar	10.00	0.27	10.27	4.70	9
<b>CITY SUBTOTAL</b>	<b>526.76</b>	<b>6.0</b>	<b>532.76</b>	<b>229.96</b>	<b>92.13</b>
 County	 430.24	 4.0	 434.24	 152.30	 430.24
<b>TOTAL FTE</b>	<b>957.00</b>	<b>10.0</b>	<b>967.00</b>	<b>382.26</b>	<b>522.37</b>
			(Schedule A)	(Schedule C)	(Schedule H)

APPENDIX 7

FY 18/19 STATISTICS

	2017		2017		2017		2017		2017		2017		2017		2017		2017		
	Dispatched Stations (appendix 8)	Calls	Hazmat Stations	Hazmat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors/Defibs	City Stations BC Support	Stations Utilizing Maint.	Dispatched Stations (appendix 8)	Calls	Hazmat Stations	Hazmat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors/Defibs	City Stations BC Support	Stations Utilizing Maint.	
Banning Engine 20	1.5	4,958	1.5	19	1.5	2	2	1.5	-	1	1	23	1	1	2	1	1	-	
Beaumont	1	3,225	1	23	1	1	1	1	-	1	1	23	1	1	1	1	1	-	
Canyon Lake	1	818	1	2	1	1	1	1	-	1	1	2	1	1	1	1	1	-	
Coachella	1	2,786	1	7	1	1	1	1	-	1	1	7	1	1	3	1	1	-	
Desert Hot Springs	1	4,545	1	15	1	1	1	1	-	1	1	15	1	1	1	1	1	-	
Eastvale	2	3,149	2	16	2	2	2	2	-	2	2	16	2	2	2	2	2	-	
Indian Wells	1	1,183	1	7	1	1	1	1	-	1	1	7	1	1	3	1	1	-	
Indio	4	7,606	4	33	4	4	4	4	-	4	4	33	4	4	11	4	-	-	
La Quinta	3	4,141	3	20	3	3	3	3	-	3	3	20	3	3	3	3	3	-	
Lake Elsinore	3	5,868	3	27	3	3	3	3	-	3	3	27	3	3	4	3	-	-	
Menifee	4	11,106	4	57	4	4.5	4.5	4.5	-	4	4.5	57	4	4.5	5	4	4	-	
Moreno Valley	7	18,835	7	74	7	7	7	7	-	7	7	74	7	7	8	7	-	-	
Norco	2	2,553	2	8	2	2	2	2	-	2	2	8	2	2	2	2	-	-	
Palm Desert	3	9,821	3	61	3	4	4	4	-	3	4	61	3	4	6	3	3	-	
Perris	2	7,166	2	16	2	2	2	2	-	2	2	16	2	2	2	2	2	-	
Rancho Mirage	2	5,075	2	37	2	2	2	2	-	2	2	37	2	2	4	2	2	-	
Rubidoux	1	3,091	1	14	1	1	1	1	-	1	1	14	1	1	1	1	1	-	
San Jacinto	1.5	6,268	1.5	26	1.5	2	2	2	-	1.5	2	26	1.5	2	2	1.5	1	-	
Temecula	4.5	8,645	4.0	61	4.5	5	5	5	-	4.5	5	61	4.5	5	6	4.5	-	-	
Wildomar	1.3	3,337	1.3	19	1.3	1	1	1	-	1.3	1	19	1.3	1	1	1	1	-	
Calimesa (dispatch)	1	1277	0.5	6.0	-	-	-	-	-	-	-	6.0	-	-	-	-	-	-	
Idylwild (dispatch)	1	531	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	
Morongo (dispatch)	1	620	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	
Pechanga (dispatch)	2	785	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	
Soboba (dispatch)	1	302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
COUNTY Unincorporated Areas	37.7	55,684	37.7	223	37.7	97.3	42	37.7	-	37.7	97.3	223	37.7	97.3	42	37.7	37.7	-	
Out of Jurisdiction (County Func	-	2,011	-	536	-	-	-	-	-	-	-	536	-	-	-	-	-	-	-
Mutual/Auto Aid (County Funde	-	1,061	-	6	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-
STATE (with County Engines)	1.5	-	1.5	-	1.5	-	-	1.5	-	1.5	-	-	1.5	-	-	-	-	-	
Totals	92.0	176,447	86.0	1,316	45.58%	146.8	110.0	22	46.7	86	146.8	1,316	45.58%	146.8	110.0	22	46.7	(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.

**FIRE STATION LISTING DETAILS**

**BANNING**

1.5 20 Beaumont<sup>^^</sup>  
89 Banning

**BEAUMONT**

1 66 Beaumont

**CANYON LAKE**

1 60 Canyon Lake

**COACHELLA**

1 79 Coachella

**DESERT HOT SPRINGS**

1 37 DHS

**EASTVALE**

2 27 Eastvale  
31 Chandler

**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

**LAKE ELSINORE**

3 85 McViker Park  
94 Lake Elsinore  
97 Rosetta Canyon

**MENIFEE**

4 5 Quail Valley<sup>\*\*</sup>  
7 Sun City<sup>\*\*</sup>  
68 Menifee<sup>\*\*</sup>  
76 Menifee Lakes<sup>\*\*</sup>

**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**

1.5 25 San Jacinto<sup>^^</sup>  
78 W San Jacinto

**TEMECULA**

4.5 12 Temecula<sup>^^</sup>  
73 Rancho Calif.  
84 Parkview  
92 Wolfcreek  
95 Roripaugh

**WILDOMAR**

1.3 61 Wildomar<sup>\*\*</sup>  
(Additional 0.3 based on contract)

**STATE Stations with COUNTY occupancy**

1.5 18 West Riverside<sup>^^</sup>  
28 Sage<sup>^^</sup>  
29 Anza<sup>^^</sup>

**CALIMESA**

1 21 Calimesa

**IDYLLWILD**

1 621 Idyllwild

**MORONGO**

1 278 Morongo Indian Fire

**PECHANGA**

2 177 Pechanga 1  
277 Pechanga 2

**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<sup>^^</sup>  
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<sup>^^</sup>  
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

<sup>\*\*</sup> County owned stations leased to

<sup>^^</sup> State Stations

**92.0 GRAND TOTAL DISPATCH STATIONS**

**FY 18/19 DIRECT BILL ACCOUNT CODES****STATIONS ONLY**

520230 Cellular Phone  
520300 Pager Service  
520320 Telephone Service  
520800 Household Expense  
520805 Appliances  
520830 Laundry Services  
520840 Household Furnishings  
520845 Trash  
521380 Maint-Copier Machines  
521440 Maint-Kitchen Equipment  
521540 Maint-Office Equipment  
521660 Maint-Telephone  
521680 Maint-Fuel Tanks  
522310 Maint-Building and Improvement  
522340 Station Budgeted Maint-Building  
and Improvement  
522360 Maint-Extermination  
522380 Maint-Critical Systems  
522410 Maint-Health & Safety  
522860 Medical-Dental Supplies  
522890 Pharmaceuticals  
523220 Licenses And Permits  
523680 Office Equip Non Fixed Assets  
526700 Rent-Lease Bldgs  
529500 Electricity  
529510 Heating Fuel  
529550 Water  
537000 Interfnd Exp-Leases  
537240 Interfnd Exp-Utilities  
542060 Capital Improvements Facilities