

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



ITEM  
3.19  
(ID # 11029)

MEETING DATE:

Tuesday, October 8, 2019

FROM : FIRE DEPARTMENT:

SUBJECT: FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for  
FY 19/20; All Districts [\$28,689,903] 100% Contract Partner Revenue

RECOMMENDED MOTION: That the Board of Supervisors approve the attached FY 19/20  
Cost Allocation Plan.

ACTION:

*Shawn Newman*

Shawn Newman, Chief Cal Fire Riverside County

10/1/2019

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MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel and Hewitt  
Nays: None  
Absent: Washington and Perez  
Date: October 8, 2019  
xc: Fire

Kecia R. Harper  
Clerk of the Board

By: *[Signature]*  
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>	\$ 28,689,903	\$ N/A	\$ 28,689,903	\$ 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> 19/20	

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

**BACKGROUND:**

**Summary**

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 decrease of -2.09% from last fiscal year's Allocation Plan. This decrease is due to the elimination of vacant positions in various bureaus and operating cost decreases in our Communications and IT Bureau.

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 19/20. This cost allocation plan is effective July 1, 2019.

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

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

**Impact on Residents and Businesses**

There is no direct impact by the county; however, some cities may show an overall increase or decrease in services. This rate is based on their level of services which may have changed from the previous year.

**SUPPLEMENTAL**

**Additional Fiscal Information**

Fire estimates receiving \$28,689,903 for FY 19/20 and is included in the department budget. This is a decrease of 2.09% from last fiscal year. This decrease is due to the elimination of vacant positions in various bureaus and operating cost decreases in our Communications and IT Bureau. 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 decrease for FY 19/20 is -2.09% from the previous FY 18/19. This decrease is due to the elimination of vacant positions and various operating cost decreases in our Communications and IT Bureau.

**Attachment:**

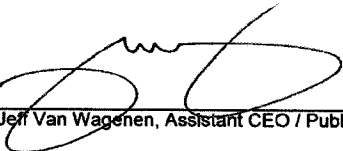
Riverside County Integrated Fire Services FY 19/20 Cost Allocation Plan.

  
Rene Casillas, Internal Audits Chief

10/1/2019

  
Diane Sinclair, Deputy Director-Fire Admin

10/1/2019

  
Jeff Van Wagenen, Assistant CEO / Public Safety

10/2/2019

  
Miley Wang, Supervising Accountant

10/1/2019

# RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



## FY 19/20 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2019

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

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

For Fiscal Year 19/20, 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 19/20. 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, 2019.

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 19/20.

## **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"

Example: Moreno Valley has 6 stations

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

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

*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

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

*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

*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

*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

*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

**FY 19/20 SUPPORT SERVICES SUMMARY**

July 1, 2019

	ADMIN / OPERATIONAL PER POSITION	VOLUNTEER PROGRAM \$6,890 PER STATION	MEDIC SUPPORT/ MONITOR-DEFIB	BATT. CHIEF SUPPORT \$76,282 PER STATION	ECC STATION / CALL BASIS	FLEET SUPPORT \$63,334 PER EQUIP	COMM / IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	HAZMAT STATION / HZMT CALL BASIS	FY 19/20 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	171,572	6,890	27,357	114,423	159,227	126,668	221,438	-	22,838	850,413	38,008	888,421
Engine 20	163,208	-	23,355	-	-	-	-	-	-	186,563	-	186,563
Beaumont	270,721	6,890	50,712	76,282	120,063	126,668	166,972	-	25,770	844,078	57,797	901,875
Canyon Lake	168,716	6,890	25,356	76,282	40,426	63,334	56,221	-	8,748	445,974	7,362	453,335
Coachella	232,571	6,890	47,886	76,282	94,109	63,334	130,878	7,832	16,195	675,978	17,595	693,572
Desert Hot Springs	168,716	6,890	25,356	76,282	146,299	63,334	203,458	-	21,514	711,849	18,938	730,787
Eastvale	439,642	6,890	81,852	152,564	125,800	126,668	174,951	14,991	26,289	1,149,647	43,656	1,193,303
Indian Wells	291,122	6,890	52,713	76,282	52,008	63,334	72,328	-	14,067	628,745	41,605	670,350
Indio	1,132,256	6,890	275,024	-	295,758	253,336	411,312	-	45,414	2,419,989	107,543	2,527,532
La Quinta	529,406	6,890	102,381	228,846	181,331	190,002	252,178	-	32,128	1,523,162	37,316	1,560,477
Lake Elsinore	571,228	6,890	83,853	-	227,687	190,002	316,645	-	35,320	1,431,625	41,877	1,473,501
Menifee	1,020,050	6,890	159,921	-	384,525	285,003	534,760	-	53,925	2,445,074	54,770	2,499,844
Moreno Valley	1,530,075	6,890	243,774	-	647,578	443,338	900,589	-	102,293	3,874,537	128,238	4,002,775
Norco	326,416	6,890	42,927	-	106,553	126,668	148,184	-	19,906	777,544	21,622	799,166
Palm Desert	1,179,586	6,890	247,557	228,846	332,883	253,336	462,942	-	66,171	2,778,211	165,205	2,943,416
Perris	398,840	6,890	58,497	152,564	246,128	126,668	342,292	-	32,672	1,364,552	31,943	1,396,495
Rancho Mirage	562,048	6,890	150,135	152,564	182,526	126,668	253,840	-	30,545	1,465,216	62,530	1,527,746
Rubidoux	168,716	6,890	25,356	76,282	104,029	63,334	144,673	6,161	16,195	611,636	24,298	635,933
San Jacinto	273,577	6,890	50,712	114,423	210,177	63,334	292,294	-	29,221	1,040,627	29,721	1,070,349
Temecula	1,326,065	6,890	183,276	-	338,755	316,670	471,108	-	62,695	2,705,458	76,345	2,781,804
Wildomar	270,721	6,890	58,497	76,282	106,255	63,334	147,769	8,830	20,450	759,028	21,688	780,716
COUNTY	8,314,836	117,063	1,269,698	1,639,051	2,356,082	6,048,397	3,496,901	287,270	986,218	24,515,515	12,757,617	37,273,132
<b>FY19/20 TOTAL</b>	<b>19,510,088</b> (schedule A)	<b>254,863</b> (schedule B)	<b>3,286,195</b> (schedule C)	<b>3,317,255</b> (schedule D)	<b>6,458,197</b> (schedule E)	<b>9,183,430</b> (schedule F)	<b>9,201,734</b> (schedule G)	<b>325,084</b> (schedule H)	<b>1,668,572</b> (schedule I)	<b>53,205,418</b>	<b>13,785,672</b> (appendix 4 & 8)	<b>66,991,090</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)	100,394	(7,264)	148,968	(327,858)	942,834	849,227	(1,667,744)	104,684	204,044	347,284		

**COST ALLOCATION PLAN RESULTS**

(Service Delivery)

07/01/2019

	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 18/19 TO	PERCENT
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	VARIANCE	INCREASE
Banning	739,971	815,446	824,981	912,192	889,305	850,413	(38,891)	-4.37%
Engine 20	147,322	173,567	179,918	187,210	181,988	186,563	4,575	2.51%
Beaumont	535,925	603,293	608,213	651,065	638,682	844,078	205,395	32.16%
Calimesa (Jul-Dec)	327,471	373,443	368,979	182,071	-	-	-	-
Canyon Lake	371,809	-	334,607	380,776	442,398	445,974	3,576	0.81%
Coachella	620,461	670,401	667,397	715,818	634,768	675,978	41,210	6.49%
Desert Hot Springs	625,081	703,177	684,418	744,382	729,733	711,849	(17,884)	-2.45%
Eastvale	602,755	696,618	707,938	1,010,319	1,009,521	1,149,647	140,125	13.88%
Indian Wells	510,299	581,929	584,424	632,987	619,926	628,745	8,819	1.42%
Indio	1,946,208	2,211,783	2,301,555	2,469,734	2,406,495	2,419,989	13,494	0.56%
La Quinta	1,222,633	1,391,512	1,387,818	1,492,508	1,494,677	1,523,162	28,484	1.91%
Lake Elsinore	1,369,452	1,483,313	1,541,968	1,170,162	1,438,312	1,431,625	(6,687)	-0.46%
Menifee	1,752,192	1,997,145	2,069,340	2,404,014	2,526,270	2,445,074	(81,196)	-3.21%
Moreno Valley	3,050,914	3,472,288	3,541,443	4,007,192	3,967,017	3,874,537	(92,481)	-2.33%
Norco	632,424	719,208	739,443	792,457	785,469	777,544	(7,926)	-1.01%
Palm Desert	2,191,945	2,519,076	2,600,694	2,818,894	2,779,114	2,778,211	(904)	-0.03%
Perris	1,111,370	1,253,737	1,259,368	1,339,714	1,364,850	1,364,552	(298)	-0.02%
Rancho Mirage	1,083,821	1,214,193	1,357,062	1,514,165	1,468,453	1,465,216	(3,237)	-0.22%
Rubidoux	515,624	574,444	566,663	624,080	626,024	611,636	(14,388)	-2.30%
San Jacinto	949,977	705,589	1,010,677	1,163,887	1,113,718	1,040,627	(73,091)	-6.56%
Temecula	1,999,695	2,270,143	2,328,149	2,461,049	2,678,355	2,705,458	27,103	1.01%
Wildomar	585,896	650,553	655,834	717,346	716,372	759,028	42,657	5.95%
COUNTY	19,337,071	22,691,018	23,163,336	24,466,110	25,831,851	24,515,515	(1,316,336)	-5.10%
	42,230,317	47,771,875	49,484,227	52,858,133	54,343,298	53,205,418	(1,137,880)	-2.09%

## **PROGRAM DESCRIPTIONS**

### **ADMINISTRATIVE COSTS - SCHEDULE A**

This includes all State & County executive and support staff costs. They are responsible for supporting over 1,00 employees and provide all the materials, supplies and equipment to support all facilities. Stock items for station operations (toilet paper, gloves, small appliances) issued by the warehouse are also included in this cost pool. The allocation is based on number of fire

### **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 number of Cooperative Entities. This service is a regional resource to the integrated cooperated system. Not every fire station has a Volunteer Company. The resource is available to all if the

### **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 the number of 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

### **BATTALION CHIEF SUPPORT - SCHEDULE D**

Provides Field Battalion coverage to agencies that currently do not have their own Battalion Chief on contract. The allocation includes a base line number of Battalion Chiefs which are allocated based on number 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 is based on 75% call volume, and 25% station basis. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs dispatch services, regardless of the number of calls. Although these services are not mandated, County Fire provides these services to our Partners.

#### FLEET SUPPORT SERVICES - SCHEDULE F

Maintenance of the Fleet is performed primarily by County employees with supervision and management oversight provided by the County. 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. The allocation is based on the number of assigned suppression equipment to each station. The assigned suppression equipment basis does not include regionally beneficial equipment (i.e. water tenders, breathing

#### 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. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs these services, regardless of the number of calls. Although these services are not mandated, the County Fire provides these services to our Partner

#### 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... This support does not include large public work projects or capital improvements. Allocation is based on 25% station basis and 75% FTE (positions). These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that the greater number of positions located at a fire station, the greater a need will be for services. Although these services are not mandated, the County Fire provides these services to our Partner Cities if agreed upon in their Agreement.

#### 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. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs these services, regardless of the number of calls. Although these services are not mandated, the County Fire provides these services to our Partner Cities.

**FY 19/20 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE**

**(SCHEDULE A)**

	POSITION BASIS	(Appendix 6) Positions 956.33
<b>EMERGENCY RESPONSE</b>		
State Command/Support Personnel (Appendix 2)	\$7,733,651	8,086.80
County Support Personnel (Appendix 3)	\$5,029,586	5,259.26
<b>TOTAL PERSONNEL COMMAND/SUPPORT</b>		
<b>OPERATING COSTS (Schedule "A" &amp; "C")</b>		
Schedule "A":		
Travel in state (based on current actual cost)	\$162,531	169.95
Schedule "C":		
Operating Expenses (Appendix 4)	\$6,527,063	6,825.12
<b>CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)</b>		
Average capital non-fire trucks expenditures (amortized over life of asset)	\$57,608	60.24
<b>TOTAL CAPITAL COSTS</b>		
<b>TOTAL COSTS</b>	<b>\$19,510,439</b>	
<b>TOTAL SERVICE &amp; DELIVERY</b>		<b>20,401 Per Position</b>

**FY 19/20 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE**

**(SCHEDULE B)**

	ENTITY BASIS 20
<b>EMERGENCY RESPONSE</b>	
County Support Personnel (Appendix 3)	\$132,485
<b>OPERATING COSTS (Appendix 4)</b>	
Subtotal	\$122,386
County Responsibility (Appendix 7)	\$254,872
	45.93%
	117,063
<b>TOTAL COSTS</b>	<b>\$137,809</b>
<b>VOLUNTEER SERVICE DELIVERY</b>	<b>\$6,890 Per Entity</b>

FY 19/20 MEDIC PROGRAM SUPPORT SERVICE & MONITOR SCHEDULE		(SCHEDULE C)	
	POSITION BASIS (Appendix 6) Positions 392.56	MONITOR BASIS (Appendix 7)	
<b>EMERGENCY RESPONSE</b>			
State Command/Support Personnel (Appendix 2)	\$1,375,456	\$3,504	0
County Support Personnel (Appendix 3)	\$1,173,371	\$2,989	0
<b>TOTAL PERSONNEL COMMAND/SUPPORT</b>	<b>\$2,548,828</b>	<b>\$6,493</b>	<b>0</b>
<b>OPERATING COSTS (Appendix 4)</b>	<b>\$507,291</b>	<b>\$1,292</b>	<b>0</b>
<b>CAPITAL COSTS TO ALLOCATE (Appendix 5)</b>			
Average capital non-fire trucks expenditures	\$0	\$0	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	\$230,158	\$2,001
<b>MEDIC SUPPORT SERVICE &amp; MONITORS</b>	<b>\$3,056,119</b>	<b>\$230,158</b>	
<b>TOTAL COST</b>	<b>Per Medic Position</b>	<b>\$7,785</b>	<b>Per Entity's # of Monitors</b>
			<b>\$2,001</b>



FY 19/20 CITY BATTALION CHIEFS SUPPORT SCHEDULE		(SCHEDULE D)
EMERGENCY RESPONSE	Stations (Appendix 7)	22
State Command/Support Personnel (Appendix 2)		\$1,678,205
	TOTAL COST	\$1,678,205
	<b>CITY BATTALION SERVICE DELIVERY</b>	<b>\$76,282 Per Station</b>

FY 19/20 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE		(SCHEDULE E)	
		STATIONS	STATION / CALL
		25%	75%
		92.0	177,608
EMERGENCY RESPONSE			
State Command/Support Personnel (Appendix 2)	\$481,093	\$1,307	\$2
County Support Personnel (Appendix 3)	\$5,935,257	\$16,128	\$25
OPERATING COSTS (Appendix 4)	\$228,264	\$620	\$1
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$29,579	\$80	\$0.12
<b>TOTAL COST</b>	<b>\$6,674,194</b>	<b>\$18,136</b>	<b>\$28.18</b>

**FY 19/20 FLEET SUPPORT SCHEDULE**

**(SCHEDULE F)**

<b>EMERGENCY RESPONSE</b>		<b>FIRE SUPPRESSION EQUIPMENT</b> (Appendix 7)	<b>145.00</b>
State Command/Support Personnel (Appendix 2)	\$0		\$0
County Support Personnel (Appendix 3)	\$3,053,063		\$21,056
<b>OPERATING COSTS</b> (Appendix 4)	\$6,114,199		\$42,167
<b>CAPITAL COSTS TO ALLOCATE</b> (Appendix 5)	\$16,190		\$112
<b>TOTAL COST</b>	<b>\$9,183,451</b>		<b>\$63,334 per Equip.</b>

**FY 19/20 COMMUNICATIONS / IT SUPPORT SCHEDULE**

**(SCHEDULE G)**

	<b>STATIONS</b>	<b>STATION / CALL BASIS</b> <small>(Appendix 7)</small>	<b>CALLS</b>
<b>PERSONNEL</b>			
State Command/Support Personnel <small>(Appendix 2)</small>	\$0	\$0	\$0
County Support Personnel <small>(Appendix 3)</small>	\$4,386,289	\$11,919	\$19
<b>OPERATING COSTS</b> <small>(Appendix 4)</small>	\$4,774,833	\$12,975	\$20
<b>CAPITAL COSTS TO ALLOCATE</b> <small>(Appendix 5)</small>	\$120,623	\$328	\$0.51
<b>TOTAL COST</b>	<b>\$9,281,745</b>	<b>\$25,222</b>	<b>\$39.19</b>

**FY 19/20 FACILITY MAINTENANCE SUPPORT SCHEDULE**

**(SCHEDULE H)**

	STATION / POSITIONS BASIS (Appendix 7 & 6)	
	STATIONS 25%	POSITIONS 75%
PERSONNEL		
County Support Personnel (Appendix 3)	43.0	456.70
	\$1,215	\$343
OPERATING COSTS (Appendix 4)	\$208,965	
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$116,123	\$191
	\$0	\$0
<b>TOTAL COST</b>	<b>\$325,087</b>	<b>\$533.86</b>

**FY 19/20 HAZMAT SUPPORT SCHEDULE**

**(SCHEDULE I)**

	STATION / HAZMAT CALLS	
	BASIS (Appendix 7)	
	STATIONS	CALLS
PERSONNEL	25%	75%
State Command/Support Personnel (Appendix 2)	86.0	1,158.00
	\$5,315	\$1,184
OPERATING COSTS (Appendix 4)		\$165
ESTIMATED REVENUE (Appendix 4)	\$739	(\$285)
CAPITAL COSTS TO ALLOCATE (Appendix 5)	(\$1,279)	\$0
Hazmat Vehicle	\$0	\$1,845.24
(1/20 of the estimated replacement cost - \$775,000)	1	
<b>TOTAL COST</b>	<b>\$4,775</b>	<b>\$1,063.85</b>

FY 19/20 Cheat Sheet August 2019 with Salary Increases & Benefit Est Incr

EDWC per Work Period	STAFF BENEFITS:	FF I STAFF BENE	annualized	15% of Base Pay for 12 months	ANNUAL SALARY	STAFF BENEFITS	SALARY BENE	EDWC BENEFITS	UNIFORM ALLOWANC	MEDICARE BONUS	RET/MEDI BENEFITS	SALARY	OVERTIME
B.C. (N-sup)	POFF	91.60%	\$1,466	\$0	\$166,437	\$152,456	\$318,893	\$0	\$0	\$2,130	\$31	\$321,053	\$28
FC-Medic	MISC	79.01%	\$1,396	\$0	\$160,618	\$147,126	\$307,744	\$0	\$0	\$2,130	\$31	\$309,905	\$29
FC-Hazmat	MEDI	1.45%	\$652	\$0	\$158,488	\$145,182	\$303,678	\$0	\$0	\$2,130	\$31	\$305,839	\$33
F.C.	EDWC	55.04%	\$456	\$0	\$84,476	\$77,380	\$161,855	\$43,025	\$23,681	\$2,130	\$31	\$230,722	\$26
FAE-Medic	POF-RET/MEDI	48.83%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44
FAE-Hazmat	MISC	7.65%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
FAE	Extended Duty Pay / month												\$34
FF II-Medic	Unit Chief		\$1,466	\$0	\$166,437	\$152,456	\$318,893	\$0	\$0	\$2,130	\$31	\$321,053	\$47
FF II-Hazmat	Deputy Chief		\$1,396	\$0	\$160,618	\$147,126	\$307,744	\$0	\$0	\$2,130	\$31	\$309,905	\$27
FF I	Division Chief		\$1,396	\$0	\$160,618	\$147,126	\$307,744	\$0	\$0	\$2,130	\$31	\$309,905	\$27
FC-HZ-Medic	Division Chief		\$1,396	\$0	\$160,618	\$147,126	\$307,744	\$0	\$0	\$2,130	\$31	\$309,905	\$27
FAE-HZ-Medic	FEM II		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
FF II-HZ-Medic	FEM I		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34

100.00% annualized  
 98.43% Perm Full-time  
 \$6,000 FY 12-13 AVG.  
 48.83% benefit rate  
 \$8,929.80 (AVG. W/BENE)  
 \$8,036.82 \$8,483.31  
 Education Incentive Pay  
 \$0 Per Month Sup  
 \$75 Per PP Rank & File  
 12 months  
 13 months  
 6 work periods  
 5 pay periods  
 100.00% Div Chief  
 100.00% Unit - 8  
 100.00% Misc.  
 100.00% Dep Chief

MO. SALARY	EDP	RECRUIT & RET / HZ DIF	LONGEVIT Y 5%/3%	EDUCATIO N	ANNUAL SALARY	STAFF BENEFITS	SALARY BENE	EDWC BENEFITS	UNIFORM ALLOWANC	MEDICARE BONUS	RET/MEDI BENEFITS	SALARY	OVERTIME
\$9,776	\$177	\$1,943	\$7,00%	\$0	\$166,437	\$152,456	\$318,893	\$0	\$0	\$2,130	\$31	\$321,053	\$28
\$9,309		\$1,851	\$652	\$0	\$160,618	\$147,126	\$307,744	\$0	\$0	\$2,130	\$31	\$309,905	\$29
\$6,509		\$1,851	\$652	\$75	\$158,488	\$145,182	\$303,678	\$0	\$0	\$2,130	\$31	\$305,839	\$33
\$0		\$0	\$0	\$0	\$84,476	\$77,380	\$161,855	\$43,025	\$23,681	\$2,130	\$31	\$230,722	\$26
\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
\$5,580		\$391	\$418.11	\$75	\$172,547	\$158,453	\$330,000	\$36,950	\$20,337	\$2,130	\$31	\$198,448	\$16,922
\$5,973		\$150	\$391	\$75	\$177,593	\$161,075	\$348,669	\$42,576	\$23,434	\$2,130	\$31	\$225,769	\$19,498
\$5,973		\$150	\$418	\$75	\$174,347	\$168,102	\$352,449	\$37,867	\$20,842	\$2,130	\$31	\$203,318	\$17,341
\$4,974		\$150	\$5,00%	\$75	\$163,572	\$152,232	\$318,805	\$32,379	\$17,821	\$2,130	\$31	\$174,166	\$14,828
\$5,325		\$150	\$266	\$75	\$167,995	\$162,283	\$330,278	\$37,534	\$20,659	\$2,130	\$31	\$199,116	\$17,189
\$4,484		\$150	\$249	\$75	\$165,372	\$159,881	\$325,254	\$33,295	\$18,326	\$2,130	\$31	\$179,036	\$15,248
\$4,484		\$150	\$266	\$75	\$169,795	\$163,932	\$333,727	\$38,451	\$21,164	\$2,130	\$31	\$203,866	\$17,609
\$4,797		\$150	\$0	\$75	\$163,572	\$154,708	\$310,421	\$27,864	\$15,336	\$2,130	\$31	\$150,182	\$12,761
\$4,137		\$0	\$0	\$75	\$158,464	\$153,553	\$312,017	\$32,527	\$17,903	\$2,130	\$31	\$172,645	\$14,896
		\$150	\$0	\$75	\$156,508	\$151,761	\$308,269	\$28,781	\$15,841	\$2,130	\$31	\$155,052	\$13,180
		\$150	\$0	\$75	\$160,264	\$155,202	\$315,466	\$33,444	\$18,408	\$2,130	\$31	\$177,515	\$15,316
		\$0	\$0	\$0	\$20,685	\$20,360	\$41,045	\$11,670	\$6,423	\$1,602	\$23	\$60,763	\$5,348

1.45%  
 48.83%  
 55.04%  
 91.60%  
 79.01%  
 98.43%  
 1.45%  
 55.04%  
 91.60%  
 79.01%  
 98.43%

SAFETY	TOP STEP	1.45%	48.83%	55.04%	91.60%	79.01%	98.43%
UNIT CHIEF	\$9,776	\$31	\$0	\$0	\$2,130	\$31	\$0
DEP CHIEF	\$9,309	\$31	\$0	\$0	\$2,130	\$31	\$0
DIV CHIEF	\$9,309	\$31	\$0	\$0	\$2,130	\$31	\$0
BATT. CHIEF IN	\$6,509	\$31	\$0	\$0	\$2,130	\$31	\$0
FEM II	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEM I	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FC/HFEO "A"	\$5,580	\$31	\$0	\$198,448	\$16,922	\$25,177	\$25,177
FC/MEDIC	\$5,973	\$31	\$2,930	\$225,769	\$19,498	\$25,286	\$25,286
FC/HAZMAT	\$5,973	\$31	\$0	\$203,318	\$17,341	\$220,660	\$25,795
FC/MEDIC/HZ	\$5,973	\$31	\$2,930	\$228,204	\$19,708	\$247,912	\$28,981
FAE	\$4,974	\$31	\$0	\$174,166	\$14,828	\$188,994	\$22,093
FAE/MEDIC	\$5,325	\$31	\$0	\$199,116	\$17,189	\$216,305	\$25,286
FAE/HAZMAT	\$4,974	\$31	\$0	\$179,036	\$15,248	\$194,284	\$22,712
FAE/MEDIC/HZ	\$5,325	\$31	\$2,783	\$203,866	\$17,609	\$221,595	\$25,904
FF II	\$4,484	\$31	\$0	\$150,182	\$12,761	\$162,942	\$19,048
FF IIMEDIC	\$4,797	\$31	\$2,637	\$172,645	\$14,896	\$187,541	\$21,924
FF IIMEDIC/HZ	\$4,484	\$31	\$0	\$155,052	\$13,180	\$168,232	\$19,666
FF IIMEDIC/HZ	\$4,797	\$31	\$2,637	\$177,515	\$15,316	\$192,831	\$22,542
FF I	\$4,137	\$23	\$0	\$60,763	\$5,348	\$66,112	\$7,728

1.45%  
 48.83%  
 55.04%  
 91.60%  
 79.01%  
 98.43%

MISCELLANEOUS	AO III	AO I	AO II	SSA	SR PERS SPEC	PERS SPEC	OFFICE TECH (T)
	\$7,606	\$5,738	\$6,922	\$5,360	\$5,495	\$5,026	\$3,935
	\$163,429	\$123,259	\$148,683	\$115,139	\$118,039	\$107,965	\$84,530
	\$7,866	\$7,866	\$7,866	\$7,866	\$7,866	\$7,866	\$7,866
	\$131,125	\$15,329	\$156,559	\$123,005	\$14,379	\$115,831	\$92,396
	\$19,048	\$19,048	\$19,666	\$14,718	\$13,541	\$13,541	\$10,801

ADM FEE  
 11.69%

APPENDIX 2

POSITIONS BASED ON FY 19/20 BUDGET  
STATE COMMAND/SUPPORT PERSONNEL COSTS (SCHEDULE "A")  
PCA 37119, 37123 FISCAL YEAR 2019-2020 BUDGET  
37126, & 37132

CLASS	Admin Chrg Number	In Percent of	ADMIN /	EMS	ECC	FLEET	COMM / IT	Hazmat	Only	City Batt
	(Appendix 1)	Year Filled	OPERATIONAL						County	Chiefs
TOTAL										
Deputy Chief	\$346,133	4.00	\$1,384,533							
Div Chief	\$341,591	6.00	\$2,049,548							
Batt. Chief-Field	\$279,701	11.00							\$1,398,505	\$1,678,205
Custodian	\$82,300	1.00	\$82,300							
Fire Capt	\$240,547	2.00		\$481,093						
Batt. Chief-Safety	\$279,701	1.00	\$279,701							
Fire Capt-Safety	\$240,547	2.00	\$481,093							
Fire Capt.-Prevention	\$240,547	4.00	\$962,186							
Batt. Chief-EMS	\$279,701	1.00		\$279,701						
Fire Capt PM - EMS Coord	\$273,939	4.00		\$1,095,755						
Fire Capt PM-Train	\$273,939	1.00	\$273,939							
Fire Capt-Train	\$240,547	6.00	\$1,202,733						\$240,547	
Staff Svcs Analyst	\$137,385	1.00	\$137,385							
Breathing Support-FAE's	\$211,087	4.17	\$880,234							
Batt. Chief-Hazmat	\$279,701	1.00						\$279,701		
Fire Capt-Hazmat	\$246,455	2.00						\$492,910		
FAE-Hazmat	\$216,996	4.00						\$867,982		
FFII-Hazmat	\$187,899	1.00						\$187,899		
SALARY SAVINGS										
<b>SUBTOTAL</b>	<b>56.17</b>		<b>\$7,733,651</b>	<b>\$1,375,456</b>	<b>\$481,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,828,492</b>	<b>\$1,639,051</b>	<b>\$1,678,205</b>

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



APPENDIX 3

POSITIONS BASED ON FY 19/20 BUDGET  
 COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 17/18 BUDGET  
 2700200000

CLASS	Job Code	Allocated	ADMIN /		ECC	FLEET	COMM / IT	MAINTENANCE STAFF	VOLUNTEER	Only County
			OPERATIONAL	EMS						
Dep. Dir. Admin.	37886	1.00	\$213,609							
Admin Services Officer	74213	1.00	\$140,369							
Staff Analyst II	74106	1.00	\$113,004							
Sr Accountant	77413	1.00	\$109,434							
Accountant II	77412	1.00	\$105,894							
Acctg. Tech. I	15915	3.00	\$167,320							\$90,490
Superv Acctg. Tech.	15917	2.00	\$208,020							
Acctg Assist II	15912	2.00	\$68,233							\$62,505
Sr. Acctg Assist	15913	3.00	\$243,769							
Revenue & Recovery Tech II	15313	1.00	\$96,835							
HR Clerk	13439	1.00	\$40,093							\$40,093
Admin Services Assist	74114	1.00	\$87,320							
Off. Assist III	13866	1.00	\$52,030							
Temporary Staff			\$0							
SUBTOTALS			\$1,839,018							
Admin. Svcs. Supervisor	74199	1.00	\$122,210							
Buyer II	15812	2.00	\$203,874							
Sr Buyer Assistant	15810	1.00								\$101,141
Buyer Assistant	15808	1.00	\$90,172							
Service Center Manager	15838	1.00	\$118,377							
Sup. Storekeeper	15834	1.00	\$74,729							
Storekeeper	15833	6.00	\$461,167							
Admin Services Assist	74114	2.00	\$150,947							
Truck Driver	15832	1.00	\$70,020							
Lead Truck Driver	15836	1.00	\$73,059							
SCBA Technician	66457	1.00	\$67,362							
SUBTOTALS			\$1,533,057							
Staff Analyst II	74106	1.00								\$111,804
SUBTOTALS			\$111,804							
Fire Fleet Services Manager	66470	1.00					\$176,882			
Fire Apparatus Fleet Supervisor	66474	2.00					\$241,481			
Fire Apparatus Tech II	66453	18.00					\$2,007,591			
Office Asst III	13866	2.00					\$104,344			
Equipment Parts Storekeeper	15825	1.00					\$66,023			
Temporary Staff							\$0			
SUBTOTALS			\$2,596,320							

APPENDIX 3

CLASS	Job Code	Allocated	ADMIN / OPERATIONAL			ECC	FLEET	COMM / IT	MAINTENANCE		Only County
			ADMIN / OPERATIONAL	EMS	ECC				STAFF	VOLUNTEER	
2700200000											
Admin Services Officer	74213	1.00								\$140,369	
Bldg Maint. Supv	62771	1.00						\$62,236		\$62,236	
Lead Maint Carpenter	62222	1.00						\$52,743		\$52,743	
Maint. Carpenter	62221	1.00	\$51,477					\$51,477			
AC Mechanic	62711	1.00								\$110,220	
Lead Maint. Electrician	62232	1.00								\$83,761	
Maint. Electrician	62231	1.00								\$104,726	
Maint. Mechanic	62740	1.00								\$96,979	
Maint. Plumber	62271	1.00								\$110,435	
Admin Services Assist	74114	1.00								\$83,232	
SUBTOTALS			\$1,062,636								
Staff Analyst II	74106	1.00	\$76,700								\$135,454
Fire Facilities Planner	37881	1.00									
SUBTOTALS			\$212,154			\$122,172					
PSCO II Supervisor	13804	1.00				\$4,385,055					
PSCO II	13807	53.00				\$759,160					
Sr. PSCO	13808	7.00									
SUBTOTALS			\$5,266,387								
Comm Analyst Supv	86125	1.00					\$196,261				
Comm Analyst III	86124	2.00					\$328,503				
Comm Tech Support III	86131	7.00					\$880,267				
IT Supv Communications Technician	86135	1.00					\$147,311				
Systems Administrator II	86164	0.00					\$0				
Systems Administrator III	86165	2.00					\$334,867				
IT Database Admin III	86139	1.00					\$173,197				
IT Supv Systems Admin	86167	1.00					\$191,489				
IT Business System Analyst III	86117	2.00					\$322,003				
IT User Tech Support III	86185	3.00					\$411,893				
IT User Tech Support II	86183	3.00					\$306,164				
IT Web Developer III	86196	1.00					\$111,653				
Public Safety CAD Admin II	86202	2.00					\$244,656				
Public Safety CAD Admin III	86203	1.00					\$158,854				
Staff Analyst II	74106	1.00					\$104,962				
SUBTOTALS			\$3,912,081								
Sr PIO Spec.	74234	1.00	\$70,401							\$70,401	
Public Safety Info Specialist	13825	3.00	\$164,945							\$164,945	
SUBTOTALS			\$235,346								
Staff Analyst II	74106	2.00	\$157,625								
Fire Ops & Maintenance Worker	62109	2.00	\$162,992								
Off. Assist II	13865	2.00	\$125,933								
Off. Assist III	13866	2.00	\$141,849								
SUBTOTALS			\$588,399								

APPENDIX 3

CLASS	Job Code	Allocated	ADMIN / OPERATIONAL		ECC	FLEET	COMM / IT	MAINTENANCE		Only County
			ADMIN / OPERATIONAL	EMS				STAFF	VOLUNTEER	
2700200000										
Exec. Assistant II - A	13945	1.00	\$82,709							
Secretary I	13923	1.00	\$91,145							
Off. Assist II	13865	1.00	\$49,668							
Off. Assist III	13866	3.00	\$128,821							\$68,012
<b>SUBTOTALS</b>			\$420,355							\$90,236
Volunteer Svcs Program Manager	79785	1.00		\$37,310						\$37,310
Off. Assist III	13866	1.00								
<b>SUBTOTALS</b>				\$164,857						
Sr. Emerg Med Spec	79709	2.00		\$236,276						
Emerg Med Specialist	79708	5.00		\$555,433						
Sr. PSCO (QA/QI)	13808	1.00		\$118,840						
Staff Analyst II	74106	1.00		\$111,804						
Off. Assist III	13866	1.00		\$78,412						
Temporary Staff										
<b>SUBTOTALS</b>				\$1,100,766						\$87,320
Admin Services Assist	74114	1.00								\$235,538
Fire Marshal	37883	1.00								\$673,776
Deputy Fire Marshal	37880	4.00								\$186,626
Fire Protection Engineer	37877	1.00								\$497,266
Fire Safety Supv	37876	4.00								\$933,454
Fire Safety Specialist	37872	7.00								\$840,092
Fire Systems Inspector	37873	8.00								\$328,041
Office Asst III	13866	5.00								\$0
Temporary Staff										
County Fire Marshall Services										
<b>SUBTOTALS</b>				\$3,782,115						\$475,416
Fire Prevention Tech	37870	5.00								
Superv Office Asst	13867	1.00	\$80,871							
Office Asst II	13865	1.00	\$57,754							
Office Asst III	13866	2.00	\$62,602							
County Pre-Fire Services										
<b>SUBTOTALS</b>				\$730,036						\$53,393
Staff Overtime										
Standby Pay										
Refiree Health Insurance										
Workers Comp Insurance										
SALARY SAVINGS										
<b>SUBTOTALS</b>				\$0						\$114,214
Staff Overtime										\$55,730
Standby Pay										\$26,434
Refiree Health Insurance										\$103,725
Workers Comp Insurance										\$0
SALARY SAVINGS										\$0
<b>SUBTOTALS</b>				\$0						\$0
<b>Subtotal County Support Personnel</b>		<b>233.0</b>	<b>5,029,586</b>	<b>1,173,371</b>	<b>5,935,257</b>	<b>3,053,063</b>	<b>4,386,289</b>	<b>208,965</b>	<b>132,485</b>	<b>6,300,575</b>

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

APPENDIX 4

FY 19/20 BUDGETED OPERATING EXPENSES

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Protective Gear	1,150,000	-	-	-	-	-	-	-	-	-	1,150,000
Uniforms-Replacement Clothing	7,950	4,750	31,350	10,450	8,550	4,275	33,000	-	23,275	-	123,600
County Radio Systems	-	-	-	-	821,988	-	-	-	-	-	821,988
Cellular Phone	147,390	-	4,766	24,727	153,305	5,514	784	19,603	-	184,287	540,376
Communications Equipment	900	-	-	-	226,975	-	-	-	-	-	227,875
Communications Equip-Install	-	-	-	-	53,800	-	-	-	-	-	53,800
County Delivery Services	25,063	-	-	-	-	-	-	-	2,739	-	27,802
Microwave	-	-	-	-	236,490	-	-	-	-	-	236,490
Pager Service	-	-	-	-	1,200	-	-	-	-	-	1,200
Telephone Service	54,724	-	84,806	885	255,682	-	-	2,965	-	524,365	923,427
Communication Services	-	-	-	-	19,400	-	-	-	-	-	19,400
Food	10,000	-	1,000	-	-	-	-	-	7,000	-	18,000
Household Expense	272,000	-	-	-	-	-	-	-	-	-	272,000
Appliances	18,500	-	-	-	-	-	-	-	75,000	-	93,500
Janitorial Services	234,200	-	5,000	-	-	-	-	-	6,000	-	245,200
Laundry Services	14,040	-	-	7,660	-	-	-	-	-	-	21,700
Household Furnishings	10,000	-	-	-	-	-	-	-	-	77,713	87,713
Trash	35,000	-	-	-	-	-	-	-	1,412	82,861	119,273
Insurance-Liability	423,624	33,132	4,733	59,166	40,233	14,200	4,733	4,733	127,796	444,923	1,157,274
Insurance-Property	108,778	-	-	9,561	-	-	3,359	-	9,758	393,199	524,655
Maint-Communications Equipment	-	-	-	-	630,433	-	-	-	-	-	630,433
Maint-Computer Equip	-	-	-	-	97,200	-	-	-	-	-	97,200
Maint-Copier Machines	13,415	-	803	-	-	-	-	-	11,297	-	25,515
Maint-Kitchen Equipment	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint-Motor Vehicles	141,816	8,754	-	3,188,115	14,460	-	531	1,034	20,290	-	3,375,000
Maint-Other	2,690	-	-	-	-	-	-	-	-	-	2,690
Maint-Software	-	-	-	-	1,064,367	-	-	-	-	-	1,064,367
Maint-Fuel Tanks	-	-	-	-	-	-	-	-	40,000	-	40,000
Maint-Alarms	-	-	-	-	-	-	-	-	5,000	-	5,000
Maint-Fire Equipment	502,695	-	-	-	-	-	-	-	28,500	500	531,695
Maint-Tires	5,090	817	-	540,256	1,328	-	-	790	8,183	-	556,464
Maint-Batteries	-	-	-	21,345	-	-	-	-	4,000	-	25,345
Maint-Building & Improvement	445,000	-	-	-	-	-	-	-	1,200,000	-	1,645,000
Maint-Facilities by BC	2,500	-	-	2,700	-	-	-	-	3,600	105,100	113,900
Maint-Extermination	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint-Critical Systems	-	-	-	-	-	-	-	-	450,000	-	450,000
Medical-Dental Supplies	60,000	-	-	-	-	-	-	-	-	744,344	804,344

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Oxygen	35,000	-	-	-	-	-	-	-	-	-	35,000
Pharmaceuticals	-	-	-	-	-	-	-	-	-	105,220	105,220
Memberships	2,994	450	-	-	-	-	200	-	1,760	-	5,404
Licenses And Permits	-	-	-	-	-	-	-	-	30,000	-	30,000
Miscellaneous Expense	36,990	-	700	-	-	-	16,500	-	22,182	-	76,372
Refunds	1,000	-	-	-	-	-	-	-	201,300	-	202,300
Audiovisual Expense	-	-	-	-	13,400	-	-	-	700	-	14,100
Books/Publications	585	-	-	-	-	-	-	2,000	29,700	-	32,285
Computer Equip-Non Fixed Asset	-	-	-	-	668,400	-	-	-	100,000	-	768,400
Computer Supplies	-	-	-	-	-	500	-	-	-	-	500
Office Equip Non Fixed Assets	10,000	-	6,000	-	16,050	-	-	-	-	124,170	56,220
Office Supplies	225,260	6,600	13,000	10,000	13,000	-	3,000	500	41,000	-	312,360
Postage-Mailing	34,750	-	-	542	-	-	-	-	7,610	-	42,902
Printed Forms	31,250	-	-	-	-	-	-	-	12,800	-	44,050
Printing/Binding	1,450	-	-	100	-	-	-	-	8,100	-	9,650
Subscriptions	2,540	-	-	-	-	-	-	-	10,800	-	13,340
Auditing and Accounting/Payroll Service	6,526	1,255	6,024	2,510	3,012	251	251	-	5,271	-	25,099
County Support Service	59,987	6,223	1,734	77,778	73,942	1,383	1,514	(2,629)	1,275,353	163,505	1,658,790
Fire Protection Services	-	-	-	-	-	-	-	-	800,000	-	800,000
Medical Examinations-Physicals	-	-	-	336	-	-	52,125	75,000	-	-	127,461
Personnel Services	60,086	11,555	55,464	23,110	27,732	2,311	2,311	-	48,531	-	231,099
Physicians/Dentists	-	242,687	-	-	-	-	-	-	-	-	242,687
Pre-Employment Services	-	50,000	-	-	-	-	-	-	-	-	50,000
RMAP Services	5,200	-	-	-	-	-	-	-	-	-	5,200
Temporary Help Services	800	40	-	-	-	-	-	-	1,184	-	2,024
Professional Services-State Contract	-	-	-	-	-	-	-	-	90,496,818	-	90,496,818
Professional Services-EMD/CP/eCP	1,238,957	-	-	-	-	-	-	-	20,000	-	1,258,957
RCIT Device Access	178,260	13,942	1,992	24,897	16,930	5,975	1,992	1,992	53,777	187,223	486,979
RCIT Laserfische Support Allocation	7,724	604	86	1,079	734	259	86	86	2,330	8,112	21,100
Rent-Lease Equipment	25,800	-	-	-	-	-	-	-	30,000	-	55,800
Rent-Lease Bldgs	451,138	-	-	2,408	-	-	-	-	495,621	100	949,267
Rent-Lease Storage	-	-	-	-	-	-	-	-	10,000	-	10,000
Field Equipment-Non Assets	187,546	10,000	-	-	-	-	-	-	-	-	197,546
Automotive Tools	350	-	-	-	-	-	-	-	-	-	350
Flashlights/Batteries/Bulbs	-	-	-	-	4,175	-	-	-	-	-	4,175
Small Tools And Instruments	10,000	-	-	-	9,500	-	-	-	9,148	-	28,648
Fuel	-	-	-	1,760,134	-	-	-	-	-	-	1,760,134
Welding Supplies	15,000	-	-	-	-	-	-	-	-	-	15,000
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	55,000	-	-	55,000

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Electronic And Radio Supplies	110,000	-	-	-	235,060	-	-	-	-	-	345,060
Firearm Equipment And Supplies	37,750	-	-	-	-	-	-	-	-	-	37,750
Safety-Security Supplies	3,620	-	-	-	-	-	-	-	-	-	3,620
Special Program Expense	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
Towing-Non County Vehicle	-	-	-	18,701	-	-	-	-	-	-	18,701
Training-Education/Tuition	111,235	13,400	27,000	5,000	7,950	-	2,000	20,000	22,000	-	208,585
Training-Materials	107,000	-	-	-	-	-	-	-	1,000	-	108,000
Weed Abatement	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
Equipment Usage -Non Cap Asset	1,450,000	-	-	-	-	-	-	-	-	-	1,450,000
Conference/Registration Fees	6,600	-	-	4,007	-	-	-	-	-	-	10,607
Air Transportation	1,000	1,500	-	5,000	-	-	-	-	-	-	7,500
Lodging	6,500	2,000	2,000	5,000	-	-	-	-	-	-	15,500
Meals	11,500	-	1,600	2,000	2,250	-	-	-	-	-	17,350
Miscellaneous Travel Expense	-	500	4,000	-	-	-	-	2,000	2,500	-	9,000
Private Mileage Reimbursement	6,600	-	-	-	-	-	-	-	-	-	6,600
Rental Vehicles	-	500	-	-	-	-	-	-	-	-	500
Electricity	78,000	-	-	-	-	-	-	-	-	535,000	613,000
Heating Fuel	7,200	-	-	-	-	-	-	-	-	80,000	87,200
Water	1,200	-	-	125	-	-	-	-	2,052	216,623	220,000
Cap Lease-Purch Principal	2,424,032	422,352	-	282,313	55,080	77,408	-	67,019	2,191,611	-	5,519,817
Cap Lease-Purch Interest	336,855	1,229	-	21,707	2,208	4,047	-	3,996	128,172	-	498,214
Interfnd Exp-Fuel	-	-	-	7,588	-	-	-	-	-	-	7,588
Interfnd Exp-Miscellaneous	-	-	-	-	-	-	-	-	9,850	-	9,850
Interfnd Exp-Rent CORAL	-	-	-	-	-	-	-	-	110,560	-	110,560
Interfnd Exp-Utilities	-	-	-	-	-	-	-	-	1,690	-	1,690
Operating Trans-Out-DIF Repayment	-	-	-	-	-	-	-	-	306,000	-	306,000
Intrafund Transfers	-	(325,000)	(23,794)	-	-	-	-	-	(74,000)	-	(422,794)
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	9,808,427	9,808,427
<b>OPERATING SUBTOTAL</b>	<b>11,013,661</b>	<b>507,291</b>	<b>228,264</b>	<b>6,119,199</b>	<b>4,774,833</b>	<b>116,123</b>	<b>122,386</b>	<b>254,090</b>	<b>100,679,270</b>	<b>13,785,672</b>	<b>137,500,789</b>
<b>APPLIED REVENUE</b>											
Tax Revenue	(1,707,678)										
Anti-Terrorist NCC	(662,150)							(365,000)			
Cost Recovery & Misc. Revenue	(1,407,093)			(5,000)				(75,000)			
Class Fees & Building Use	(709,677)										
<b>GRAND TOTAL OPERATING COSTS</b>	<b>6,527,063</b>	<b>507,291</b>	<b>228,264</b>	<b>6,114,199</b>	<b>4,774,833</b>	<b>116,123</b>	<b>122,386</b>	<b>(185,910)</b>	<b>100,679,270</b>	<b>13,785,672</b>	<b>137,500,789</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)			12,934							
Fleet- Bar Code Reader (purchased Dec 2012)					740					
Fleet-Portable Truck Axle Scales (Purchased June 2013)					1,012					
Fleet-Wireless Lifts (Purchased June 2013)					5,932					
<b>FY 12/13 TOTALS</b>	<b>556</b>	<b>-</b>	<b>12,934</b>	<b>-</b>	<b>7,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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)										
EMS - Replacements - Monitors/Defibs (purchased Oct 2013)			46,984							
<b>FY 13/14 TOTALS</b>	<b>-</b>	<b>-</b>	<b>46,984</b>	<b>-</b>	<b>691</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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)	4,808		56,215							
SCBA Air Compressor Station (purchased Feb 2015)	3,589									
PSEC Radios (purchased in Dec 2014)	3,357									
Washer Extractor & PPE Dryer (est. receive in June 2015)	667									
Extrication Cutter Replacement (est rec. in June 2015)										
Steel Building (est receive in June 2015)					930					
Connex Storage (est receive in June 2015)	325									
Copier Replacement (est receive in June 2015)	1,040									
Engraver	1,691									
Fire Extinguisher System (est receive in June 2015)	2,151									
<b>FY 14/15 TOTALS</b>	<b>17,628</b>	<b>-</b>	<b>56,215</b>	<b>-</b>	<b>930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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					
EMS - Replacements - Monitors/Defibs			57,189							
Thermal Imaging Camera for Training Qty 2	3,218									
Replacement Extrication 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>-</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						2,647				
Scanners, widebed (Qty 1)									1,596	
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									
Extrication 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>2,647</b>	<b>-</b>	<b>-</b>	<b>1,596</b>	<b>-</b>

**FY 17/18 EQUIPMENT BUDGET**

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Auto Extrication Tools	2,001									
Boats - Swift Water Rescue and training	2,115									
Core Router Replacement						5,495				
Network Core 10G Replacement						10,484				
PPE Extractor for #55 & #77	2,161									
Quantitative Fit Test Machines	3,229									
Server Replacement				27,579						
Vesta Command Post Computers for 911 Services				27,579						
<b>FY 17/18 BUDGET TOTALS</b>	<b>9,506</b>	<b>-</b>	<b>-</b>	<b>27,579</b>	<b>-</b>	<b>34,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 18/19 EQUIPMENT BUDGET**

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Extrication Cutter									1,459	
Extrication Full Set post 2007									2,918	
Quantifit Test Machine	2,108					29,019				
Server Replacement										



APPENDIX 5

FY 18/19 BUDGET TOTALS										
	2,108	-	-	-	-	-	35,933	6,914	-	4,377
	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Server Storage Replacement										
<b>FY 19/20 EQUIPMENT BUDGET</b>										
				2,000						
Descriptions										
Comp Aid Dispatch Workstation (2)				2,000						
Fit Test Machine (1)	2,200									
Server Replacement (5)						40,000				
Server Storage Replacement (1)					2,400	7,667				
Vehicle Lifts for Indio (2)										
Wet Saw (1)									3,000	
	2,200	-	-	2,000	2,400	47,667	-	-	3,000	-
<b>FY 19/20 BUDGET TOTALS</b>										
	57,608	-	230,158	29,579	16,190	120,623	-	-	8,973	-
	(Schedule A)	(Schedule C)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule B)	(Schedule I)	(Support Sun)	
<b>FY 19/20 CAPITAL EXPENSE</b>										

APPENDIX 6

**FY 19/20 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	13.00	0.27	13.27	6.00	-
Canyon Lake	8.00	0.27	8.27	3.00	-
Coachella	11.13	0.27	11.40	5.38	11.13
Desert Hot Springs	8.00	0.27	8.27	3.00	-
Eastvale	21.00	0.55	21.55	10.00	21
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	-
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	65.00	-	65.00	22.00	-
Wildomar	13.00	0.27	13.27	7.00	13
<b>CITY SUBTOTAL</b>	<b>542.76</b>	<b>6.0</b>	<b>548.76</b>	<b>240.26</b>	<b>53.13</b>
County	403.57	4.0	407.57	152.30	403.57
<b>TOTAL FTE</b>	<b>946.33</b>	<b>10.0</b>	<b>956.33</b>	<b>392.56</b>	<b>456.70</b>
			(Schedule A)	(Schedule C)	(Schedule H)

APPENDIX 7

FY 19/20 STATISTICS

	Dispatched Stations (appendix 8)	2018		2018		2018		2018		2018		2018		2018		2018		2018		
		Calls	Hazmat Stations	Hazmat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors/Defibs	City Stations BC Support	Stations Utilizing Maint.	2018 Calls	Hazmat Stations	Hazmat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors/Defibs	City Stations BC Support	Stations Utilizing Maint.	2018 Calls	Hazmat Stations	Hazmat Calls
Banning Engine 20	1.5	4,685	1.5	13	1.5	2	1.5	-	2	2	1.5	-	-	-	-	-	-	-	-	-
Beaumont	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Canyon Lake	1	3,617	1	18	1	2	1	1	2	2	1	1	1	2	1	1	1	1	1	1
Coachella	1	791	1	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Desert Hot Springs	1	2,696	1	9	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Eastvale	1	4,548	1	14	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Eastvale	2	3,177	2	14	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Indian Wells	1	1,202	1	7	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Indio	4	7,921	4	23	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
La Quinta	3	4,504	3	15	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Lake Elsinore	3	6,149	3	18	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Menifee	4	11,071	4	31	4	4	4	4	4.5	4.5	4	4	4	6	-	-	-	-	-	-
Moreno Valley	7	18,475	7	63	7	7	7	7	7	7	7	7	7	9	-	-	-	-	-	-
Norco	2	2,494	2	8	2	2	2	2	2	2	2	2	2	2	-	-	-	-	-	-
Palm Desert	3	9,882	3	47	3	3	3	3	4	4	3	3	4	7	3	3	7	3	3	7
Perris	2	7,447	2	20	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Rancho Mirage	2	5,190	2	18	2	2	2	2	2	2	2	2	2	5	2	2	5	2	2	5
Rubidoux	1	3,048	1	9	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
San Jacinto	1.5	6,493	1.5	19	1.5	1.5	1.5	1.5	1	1	1.5	1.5	1	2	1.5	1.5	2	1.5	1.5	1.5
Temecula	4.5	9,125	4.5	37	4.5	4.5	4.5	4.5	5	5	4.5	4.5	5	6	-	-	6	-	-	-
Wildomar	1	3,127	1	13	1	1	1	1	1	1	1	1	1	2	1	1	2	1	1	1
Calimesa (dispatch)	1	1376	0.0	4.0	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Idyllwild (dispatch)	1	492	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Morongo (dispatch)	1	609	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pechanga (dispatch)	2	990	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Soboba (dispatch)	1	312	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COUNTY Unincorporated Areas	38	55,536	38.0	176	38	38	38	38	95.5	95.5	38	38	95.5	42	-	-	42	-	-	38
Out of Jurisdiction (County Funded)	-	1,671	-	570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mutual/Auto Aid (County Funded)	-	980	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE (with County Engines)	1.5	-	1.5	-	1.5	1.5	1.5	1.5	-	-	1.5	1.5	-	-	-	-	-	-	-	-
Totals	92.0	177,608	86.0	1,158	86	86	86	86	145.0	145.0	86	86	145.0	115.0	22	22	115.0	43.00	43.00	43.00
	(Schedule E, G, & I)	(Schedule E & G)	(Schedule I)	(Schedule I)	(Schedule B)	(Schedule F)	(Schedule F)	(Schedule F)	(Schedule F)	(Schedule F)	(Schedule B)	(Schedule B)	(Schedule F)	(Schedule F)	(Schedule D)	(Schedule D)	(Schedule H)	(Schedule H)	(Schedule H)	(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^^  
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\*\*  
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**

1.5 25 San Jacinto^^  
78 W San Jacinto

**TEMECULA**

4.5 12 Temecula^^  
73 Rancho Calif.  
84 Parkview  
92 Wolfcreek  
95 Roripaugh

**WILDOMAR**

1 61 Wildomar\*\*

**STATE Stations with COUNTY occupancy**

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

**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**

38 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

\*\* County owned stations leased to

^^ State Stations

**92.0 GRAND TOTAL DISPATCH STATIONS**

## FY 19/20 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

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



ITEM  
3.24  
(ID # 11009)

MEETING DATE:

Tuesday, October 1, 2019

FROM : FIRE DEPARTMENT:

SUBJECT: FIRE DEPARTMENT: Approve Continuance to October 8, 2019. (Approval of Annual Fire Department Cost Allocation Plan for FY 19/20; All Districts [\$28,689,903] 100% Contract Partner Revenue)

RECOMMENDED MOTION: That the Board of Supervisors approve the attached FY 19/20 Cost Allocation Plan.

ACTION:


  
Diane Sinclair, Deputy Director-Fire Admin 9/26/2019

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MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Washington, Perez and Hewitt  
Nays: None  
Absent: Spiegel  
Date: October 1, 2019  
xc: Fire

Kecia R. Harper  
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>	\$ 28,689,903	\$ N/A	\$ 28,689,903	\$ 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> 19/20	

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

**BACKGROUND:**

**Summary**

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 decrease of -2.09% from last fiscal year's Allocation Plan. This decrease is due to the elimination of vacant positions and various operating cost decreases in our Communications and IT Bureau.

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 19/20. This cost allocation plan is effective July 1, 2019.

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

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

**Impact on Residents and Businesses**

There is no direct impact by the county; however, some cities may show an overall increase or decrease in services. This rate is based on their level of services which may have changed from the previous year.

**SUPPLEMENTAL**

**Additional Fiscal Information**

Fire estimates receiving \$28,689,903 for FY 19/20 and is included in the department budget. This is an increase of 2.09% from last fiscal year. This increase is due an increase to some city/districts level of services being provided. 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**

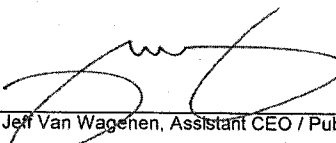
The Cost Allocation Plan has been created annually since 2005. The estimated cost decrease for FY 19/20 is -2.09% from the previous FY 18/19. This decrease is due to the elimination of vacant positions and various operating cost decreases in our Communications and IT Bureau.

**Attachment:**

Riverside County Integrated Fire Services FY 19/20 Cost Allocation Plan.

  
\_\_\_\_\_  
Rene Casillas, Internal Audits Chief

9/27/2019

  
\_\_\_\_\_  
Jeff Van Wagenen, Assistant CEO / Public Safety

9/27/2019

  
\_\_\_\_\_  
Misley Wang, Supervising Accountant

9/27/2019



MINUTES OF THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



**3.16**  
(MT 10754)

On motion of Supervisor Hewitt, seconded by Supervisor Perez and duly carried by unanimous vote, IT WAS ORDERED that the recommendation from the Fire Department regarding the approval of the Annual Fire Department Cost Allocation Plan for FY 19/20, is continued to Tuesday, October 1, 2019 at 9:30 a.m. or as soon as possible thereafter.

Roll Call:

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt  
Nays: None  
Absent: None

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on September 24, 2019 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors  
Dated: September 24, 2019  
Kecia R. Harper, Clerk of the Board of Supervisors, in  
and for the County of Riverside, State of California.

(seal)

By: *Kecia R. Harper* Deputy

AGENDA NO.  
3.16

xc: Fire, COB

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



**ITEM**  
3.16  
(ID # 10754)

**MEETING DATE:**

Tuesday, September 24, 2019

**FROM :** FIRE DEPARTMENT:

**SUBJECT:** FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for  
FY 19/20; All Districts [\$28,689,903] 100% Contract Partner Revenue

**RECOMMENDED MOTION:** That the Board of Supervisors approve the attached FY 19/20  
Cost Allocation Plan.

**ACTION:**

*Shawn Newman*

Shawn Newman, Chief Cal Fire Riverside County 9/12/2019

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**MINUTES OF THE BOARD OF SUPERVISORS**

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

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<b>SOURCE OF FUNDS:</b> 100% Contract revenue subject to actual cost reconciliation			<b>Budget Adjustment:</b> No	
			<b>For Fiscal Year:</b> 19/20	

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

**BACKGROUND:**

**Summary**

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

**Impact on Residents and Businesses**

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**SUPPLEMENTAL**

**Additional Fiscal Information**

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**Contract History and Price Reasonableness**

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**Attachment:**

Riverside County Integrated Fire Services FY 19/20 Cost Allocation Plan.

 Rene Casillas, Internal Audits Chief	9/12/2019	 Diane Sinclair, Deputy Director-Fire Admin	9/17/2019
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 Ryan Carter, Principal Management Analyst	9/17/2019	 Mistry Wang, Supervising Accountant	9/12/2019
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