

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



ITEM: 3.13
(ID # 17268)

MEETING DATE:

Tuesday, November 02, 2021

FROM : FIRE DEPARTMENT:

SUBJECT: FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for FY21/22; All Districts [\$29,143,600] 100% Contract Partner Revenue

RECOMMENDED MOTION: That the Board of Supervisors approve the attached FY 21/22 Fire Department Cost Allocation Plan.

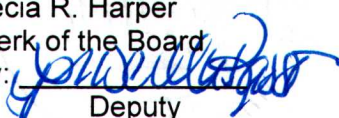
ACTION:


Bill Weiser, Fire Department Chief 10/14/2021

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt
Nays: None
Absent: None
Date: November 2, 2021
xc: Fire

Kecia R. Harper
Clerk of the Board
By: 
Deputy

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 29,143,600	N/A	\$ 29,143,600	N/A
NET COUNTY COST	\$ 0	N/A	\$ 0	N/A
SOURCE OF FUNDS: 100% Contract revenue subject to actual cost reconciliation.			Budget Adjustment: No	
			For Fiscal Year: 21/22	

C.E.O. RECOMMENDATION:

BACKGROUND:

Summary

The Fire Department currently contracts with nineteen cities, one community services district and provides dispatch services to County Environmental Health, City of Calimesa, four Tribal Fire Departments, and one Fire Protection District within Riverside County. These agencies along with the County, contribute revenue annually to a portion of the Fire Department's overhead and general operations.

The Allocation Plan was initially developed in 2005, with a team that included representation from six of the nineteen 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 program costs include the Fire Department's Hazardous Materials Team and Emergency Command Center Dispatch Services. These specialized programs provide 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 0.24% from last fiscal year's Allocation Plan.

The Allocation Plan is based upon the department's FY 21/22 budget and CalFire personnel rates. 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 4th quarter of FY 21/22. This cost allocation plan is effective July 1, 2021.

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 \$29,143,600 for FY 21/22 and is included in the department budget. This is an increase of 0.33% 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 overall decrease in cost of FY 21/22 is 0.24% from the previous FY 20/21.

Attachment:

Riverside County Integrated Fire Services FY 21/22 Cost Allocation Plan.


Diane Sinclair, Deputy Director-Fire Admin 10/19/2021


Rebecca S Cortez, Principal Management Analyst 10/26/2021


Juan C. Perez, Chief Operating Officer 10/28/2021

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FY 21/22 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2021

Presented by:

Bill Weiser
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 21/22, 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 21/22. 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, 2021.

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 21/22.

FY 21/22 SUPPORT SERVICES SUMMARY

July 1, 2021

ADMIN / OPERATIONAL	PER POSITION \$16,991	VOLUNTEER PROGRAM \$8,201	MEDIC SUPPORT/ MONITOR-	BATT. CHIEF SUPPORT \$80,961	ECC STATION / CALL	FLEET SUPPORT \$62,461	COMM / IT CALL STATION /	FACILITIES POSITION / STATION	HAZMAT HZMT CALL BASIS	SERVICES TOTAL FY 21/22	COSTS DIRECT ESTIMATED	GRAND TOTAL
Banning	143,574	8,201	38,873	121,442	189,932	124,922	241,558	-	20,238	888,740	54,408	943,147
Engine 20	135,928	-	34,737	-	-	-	-	-	-	170,665	-	170,665
Beaumont	225,980	8,201	73,610	80,961	160,406	62,461	204,007	-	15,682	831,308	36,386	867,695
Canyon Lake	70,513	4,101	18,403	40,481	23,199	31,231	29,505	-	6,544	223,974	15,447	239,421
Coachella	194,207	8,201	68,499	80,961	121,365	62,461	154,354	6,018	13,391	709,458	38,584	748,042
Desert Hot Springs	149,521	8,201	36,805	80,961	189,646	62,461	241,195	-	16,827	785,617	45,526	831,143
Eastvale	367,006	8,201	119,926	161,922	150,127	124,922	190,935	11,518	22,504	1,157,061	94,319	1,251,380
Indian Wells	242,971	8,201	98,836	80,961	54,494	62,461	69,307	-	6,519	623,750	88,349	712,099
Indio	926,010	8,201	375,908	-	347,687	249,844	442,195	-	30,423	2,380,267	189,590	2,569,857
La Quinta	442,106	8,201	149,552	242,883	208,490	187,383	265,161	-	19,019	1,522,795	60,949	1,583,743
Lake Elsinore	560,703	8,201	147,220	-	272,958	218,614	347,153	-	38,465	1,593,314	82,806	1,676,120
Menifee	866,541	8,201	243,988	-	452,944	281,075	576,061	-	39,586	2,468,395	146,139	2,614,534
Moreno Valley	1,274,325	8,201	354,403	-	787,014	437,227	1,000,936	-	73,797	3,935,903	292,471	4,228,374
Norco	265,060	8,201	62,031	161,922	128,198	124,922	163,044	-	24,795	938,172	47,681	985,854
Palm Desert	1,051,573	8,201	385,004	242,883	374,193	312,305	475,904	-	29,327	2,879,389	326,008	3,205,397
Perris	350,015	8,201	96,768	161,922	124,922	124,922	378,081	-	31,667	1,448,853	70,258	1,519,110
Rancho Mirage	468,952	8,201	218,762	161,922	188,546	124,922	239,795	-	16,778	1,427,878	83,498	1,511,375
Rubidoux	141,025	8,201	36,805	80,961	121,398	62,461	154,396	4,732	20,263	630,242	44,292	674,534
San Jacinto	262,511	8,201	62,031	121,442	259,786	124,922	330,399	-	23,674	1,192,966	62,405	1,255,372
Temecula	1,104,415	8,201	255,567	-	373,771	312,305	475,368	-	45,288	2,574,914	142,677	2,717,591
Wildomar	225,980	8,201	85,189	80,961	120,907	62,461	153,771	6,786	15,682	759,937	38,122	798,059
COUNTY	7,001,481	135,850	2,066,462	2,406,898	2,698,216	5,840,104	3,431,643	219,696	1,088,398	24,888,747	11,883,413	36,772,160
FY20/21 TOTAL	16,470,397	295,770	5,029,378	4,309,482	7,520,553	8,994,385	9,564,767	248,750	1,598,867	54,032,348	13,843,325	67,875,673
20/21 TOTALS	18,614,203	198,640	4,343,527	\$4,156,726	6,546,913	9,560,551	9,750,839	242,046	1,535,105	54,948,549	(916,201)	
Increase/ (Decrease)	(2,143,806)	97,130	685,851	152,756	973,640	(566,166)	(186,072)	6,704	63,763			

(appendix 4 & 8)

COST ALLOCATION PLAN COMPARISON

(Service Delivery)

07/01/2021

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 20/21 TO FY 21/22	PERCENT INCREASE / DECREASE
Banning	824,981	912,192	889,305	850,220	859,122	888,740	29,618	3.45%
Engine 20	179,918	187,210	181,988	186,563	187,876	170,665	(17,211)	-9.16%
Beaumont	608,213	651,065	638,682	846,214	793,151	831,308	38,158	4.81%
Canyon Lake	334,607	380,776	442,398	445,543	447,658	223,974	(223,683)	-49.97%
Coachella	667,397	715,818	634,768	670,762	676,551	709,458	32,906	4.86%
Desert Hot Springs	684,418	744,382	729,733	707,006	715,976	785,617	69,641	9.73%
Eastvale	707,938	1,010,319	1,009,521	1,150,825	1,161,332	1,157,061	(4,271)	-0.37%
Indian Wells	584,424	632,987	619,926	618,662	643,906	623,750	(20,156)	-3.13%
Indio	2,301,555	2,469,734	2,406,495	2,431,913	2,472,007	2,380,267	(91,740)	-3.71%
La Quinta	1,387,818	1,492,508	1,494,677	1,514,732	1,535,691	1,522,795	(12,897)	-0.84%
Lake Elsinore	1,541,968	1,170,162	1,438,312	1,401,404	1,414,657	1,593,314	178,657	12.63%
Menifee	2,069,340	2,404,014	2,526,270	2,445,168	2,472,920	2,468,395	(4,525)	-0.18%
Moreno Valley	3,541,443	4,007,192	3,967,017	3,866,968	3,914,822	3,935,903	21,082	0.54%
Norco	739,443	792,457	785,469	779,908	928,095	938,172	10,077	1.09%
Palm Desert	2,600,694	2,818,894	2,779,114	2,750,399	2,862,990	2,879,389	16,400	0.57%
Perris	1,259,368	1,339,714	1,364,850	1,363,574	1,379,503	1,448,853	69,350	5.03%
Rancho Mirage	1,357,062	1,514,165	1,468,453	1,439,866	1,472,416	1,427,878	(44,538)	-3.02%
Rubidoux	566,663	624,080	626,024	604,363	608,293	630,242	21,949	3.61%
San Jacinto	1,010,677	1,163,887	1,113,718	1,049,471	1,065,489	1,192,966	127,477	11.96%
Temecula	2,328,149	2,461,049	2,678,355	2,677,139	2,686,585	2,574,914	(111,671)	-4.16%
Wildomar	655,834	717,346	716,372	738,863	748,202	759,937	11,735	1.57%
COUNTY	23,163,336	24,466,110	25,831,851	24,666,074	25,115,253	24,888,747	(226,506)	-0.90%
	49,484,227	52,858,133	54,343,298	53,205,639	54,162,496	54,032,348	(130,149)	-0.24%

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 training, materials, supplies and equipment to support all facilities. Inventory 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 suppression FTE's (positions). The total cost is divided by total fire suppression positions to obtain the rate per position. The Bureaus included are Training, Service Center, Finance, Public Information/Education, Prevention & Investigation, Health & Safety, Administration and the regional Breathing Support.

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. The Allocation costs are split initially based on number of total fire stations to determine the County portion then it 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 occasion arises.

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). The total cost of the EMS Bureau is divided by the total medic positions to obtain the rate per medic position. It also includes the costs for purchasing new replacement Monitors/Defibrillators, which are amortized over 7 years. This monitor Allocation is based on Number of Monitors per each Cooperative Entity. The total cost of replacement Monitors/Defibrillators are amortized over 7 years and divided by the total number of total monitors to

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. The base line number of Battalion Chiefs is seven (7). The total cost of the seven positions are divided by the number of Fire Stations of the participating partners.

ECC/DISPATCH SERVICES - SCHEDULE E

This component includes the staff salaries for State and County personnel assigned to the Emergency Command Center.(ECC) General industry standards require 1 Dispatcher per 2500 calls. It also includes the costs for upgrading and maintaining the Computer Aided Dispatch 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. The total cost of ECC is multiplied by the 75% for the call costs and 25% for the station costs. The call costs are then divided by the total number of calls from the prior calendar year to obtain a per call rate. The station costs are divided by the total number of fire stations to obtain the per Fire Station rate.

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 supports, utilities, and reserve engines). The total cost of the Fleet Bureau is divided by the total number of Fire Suppression equipment to obtain a per equipment rate.

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. The total cost of Com/IT is multiplied by the 75% for the call costs and 25% for the station costs. The call costs are then divided by the total number of calls from the prior calendar year to obtain a per call rate. The station costs are divided by the total number of fire stations to obtain the per Fire Station rate.

FACILITY MAINTENANCE SUPPORT – SCHEDULE H

The facility maintenance includes primarily County employees. The facility maintenance support personnel are responsible for maintaining various fire stations and/or coordinating vendors. 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. The cost of Facility Maintenance support is multiplied by the 75% for the position costs and 25% for the station costs. The position costs are then divided by the total number of position assigned to the fire station to obtain a per position rate. The station costs are divided by the total number of fire stations participating to obtain the per Fire Station rate.

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. The total cost of Hazmat is multiplied by the 75% for the call costs and 25% for the station costs. The call costs are then divided by the total number of calls from the prior calendar year to obtain a per call rate. The station costs are divided by the total number of fire stations to obtain the per Fire Station rate.

FY 21/22 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE

(SCHEDULE A)

POSITION BASIS

(Appendix 6) **Positions 969.36**

EMERGENCY RESPONSE

State Command/Support Personnel (Appendix 2)

Estimated Costs

Costs / Positions

8,670.19

County Support Personnel (Appendix 3)

\$4,802,793

4,954.60

TOTAL PERSONNEL COMMAND/SUPPORT

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

Schedule "A":

Travel in state (based on current actual cost)

\$162,531

167.67

Schedule "C":

Operating Expenses (Appendix 4)

\$3,002,083

3,096.97

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

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

\$98,013

101.11

TOTAL CAPITAL COSTS

TOTAL COSTS

\$16,469,956

TOTAL ADMINISTRATIVE / OPERATIONAL SUPPORT

16,991 Per Position

CALCULATION DETAILS:

$$\begin{array}{rclcl} \text{Total costs} & & \text{Positions} & & \text{Per Position Rate} \\ \$16,469,956 & \div & 969.36 & = & 16,991 \end{array}$$

FY 21/22 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE B)

		ENTITY BASIS 19.5
EMERGENCY RESPONSE	Estimated Costs	
County Support Personnel (Appendix 3)	\$150,648	
OPERATING COSTS (Appendix 4)	\$145,127	
Subtotal	\$295,775	
County Responsibility (Appendix 7)	45.93%	
	135,850	
TOTAL COSTS	\$159,925	
VOLUNTEER SERVICE DELIVERY		\$8,201 Per Entity

CALCULATION DETAILS:

Total costs	County Portion Percent	County Portion
\$295,775	\times 46%	= 135,850
Total costs	Less County	City Partner Portion
\$295,775	- 135,850	= 159,925
City Partner Portion	Partner Entities	Per Entity Rate
\$159,925	\div 19.50	= 8,201

FY 21/22 MEDIC PROGRAM SUPPORT SERVICE & MONITOR SCHEDULE			(SCHEDULE C)	
	POSITION BASIS		MONITOR BASIS	
	(Appendix 6) Positions 408.01		(Appendix 7) Monitors 147.50	
EMERGENCY RESPONSE	Estimated Costs	Costs / Positions		
State Command/Support Personnel (Appendix 2)	\$2,821,693	\$6,916	0	0
County Support Personnel (Appendix 3)	\$1,281,519	\$3,141	0	0
TOTAL PERSONNEL COMMAND/SUPPORT	\$4,103,212	\$10,057	0	0
OPERATING COSTS (Appendix 4)	\$619,099	\$1,517	0	0
CAPITAL COSTS TO ALLOCATE (Appendix 5)				
Average capital non-fire trucks expenditures	\$2,067	\$5	0	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	0	\$305,019	\$2,068
MEDIC SUPPORT SERVICE & MONITORS	\$4,724,378		\$305,019	
TOTAL COST	Per Medic Position	\$11,579	Per Entity's # of Monitors	\$2,068

CALCULATION DETAILS:

Total costs	÷	Positions	=	Per Medic Rate
\$4,724,378		408.01		11,579
Total costs	÷	Number of Monitors	=	Per Monitor Rate
\$305,019		147.50		2,068

FY 21/22 CITY BATTALION CHIEFS SUPPORT SCHEDULE**(SCHEDULE D)**

EMERGENCY RESPONSE		Stations (Appendix 7)
State Command/Support Personnel (Appendix 2)		23.5
		\$1,902,590
TOTAL COST		\$1,902,590
CITY BATTALION SERVICE DELIVERY	\$80,961	Per Station

CALCULATION DETAILS:

Total costs	Number of Fire Stations of Partners Participating	Per Station Rate
\$1,902,590	\div 23.50	$=$ 80,961

FY 21/22 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE

(SCHEDULE E)

		STATION / CALL BASIS (Appendix 7)	
		STATIONS 25% 93.5	CALLS 75% 172,070
EMERGENCY RESPONSE	Estimated Costs		
State Command/Support Personnel (Appendix 2)	\$465,018	\$1,243	\$2
County Support Personnel (Appendix 3)	\$6,617,515	\$17,694	\$29
OPERATING COSTS (Appendix 4)	\$345,377	\$923	\$2
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$92,600	\$248	\$0.40
TOTAL COST	\$7,520,511	\$20,108	\$32.78

CALCULATION DETAILS:

Split Between Fire
Stations & Calls

$$\begin{array}{rclcl} \text{Total Costs} & \text{Fire Stations Percent} & & \text{Total Station Costs} & \\ \$7,520,511 & \times 25\% & = & 1,880,128 & \end{array}$$

$$\begin{array}{rclcl} \text{Total Costs} & \text{Calls Percent} & = & \text{Total Calls Costs} & \\ \$7,520,511 & \times 75\% & = & 5,640,383 & \end{array}$$

$$\begin{array}{rclcl} \text{Total Station Costs} & \text{Number of Fire Stations} & & \text{Per Fire Station} & \\ \$1,880,128 & \div 93.5 & = & \text{Rate} & \\ & & & 20,108 & \end{array}$$

$$\begin{array}{rclcl} \text{Total Calls Costs} & \text{Total Number of Calls} & & \text{Per Call Rate} & \\ \$5,640,383 & \div \$172,070 & = & & \\ & & & 32.78 & \end{array}$$

FY 21/22 FLEET SUPPORT SCHEDULE

(SCHEDULE F)

	Estimated Costs	FIRE SUPPRESSION EQUIPMENT (Appendix 7) 144.00
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$0	\$0
County Support Personnel (Appendix 3)	\$3,266,698	\$22,685
OPERATING COSTS (Appendix 4)	\$5,711,167	\$39,661
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$16,524	\$115
TOTAL COST	\$8,994,389	\$62,461 per Equip.

CALCULATION DETAILS:

Total Costs	Number of Fire Suppression Equipment	Per Equipment Rate
\$8,994,389	144.0	
÷	=	62,461

FY 21/22 COMMUNICATIONS / IT SUPPORT SCHEDULE

(SCHEDULE G)

		STATION / CALL BASIS (Appendix 7)	
		STATIONS 25% 93.5	CALLS 75% 172,070
PERSONNEL			
	State Command/Support Personnel (Appendix 2)	\$0	\$0
	County Support Personnel (Appendix 3)	\$4,695,512	\$12,555
			\$20
OPERATING COSTS (Appendix 4)		\$4,657,010	\$12,452
CAPITAL COSTS TO ALLOCATE (Appendix 5)		\$212,183	\$567
			\$0.92
TOTAL COST		\$9,564,705	\$25,574
			\$41.69

CALCULATION DETAILS:

Split Between Fire
Stations & Calls

$$\begin{array}{lclcl} \text{Total Costs} & \text{Fire Stations Percent} & & \text{Total Station Costs} & \\ \$9,564,705 & \times & 25\% & = & 2,391,176 \end{array}$$

$$\begin{array}{lclcl} \text{Total Costs} & \text{Calls Percent} & & \text{Total Calls Costs} & \\ \$9,564,705 & \times & 75\% & = & 7,173,529 \end{array}$$

$$\begin{array}{lclcl} \text{Total Station Costs} & \text{Number of Fire Stations} & & \text{Per Fire Station} & \\ \$2,391,176 & \div & 93.5 & = & \text{Rate} \\ & & & & 25,574 \end{array}$$

$$\begin{array}{lclcl} \text{Total Calls Costs} & \text{Total Number of Calls} & & \text{Per Call Rate} & \\ \$7,173,529 & \div & \$172,070 & = & 41.69 \end{array}$$

FY 21/22 FACILITY MAINTENANCE SUPPORT SCHEDULE

(SCHEDULE H)

		STATION / POSITIONS	
		BASIS (Appendix 7 & 6)	
		STATIONS	POSITIONS
		25%	75%
		43.0	454.20
PERSONNEL			
County Support Personnel (Appendix 3)	\$212,160	\$1,233	\$350
OPERATING COSTS (Appendix 4)	\$36,603	\$213	\$60
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$0	\$0	\$0
TOTAL COST	\$248,763	\$1,446	\$410.77

CALCULATION DETAILS:

Split Between Fire
Stations & Positions

Total Costs	Fire Stations Percent	Total Station Costs
\$248,763	\times 25%	= 62,191

Total Costs	Position Percent	Total Positions Costs
\$248,763	\times 75%	= 186,573

Total Station Costs	Number of Fire Stations Participating	Per Fire Station Rate
\$62,191	\div 43.0	= 1,446

Total Positions Costs	Total Number of Positions Participating	Per Position Rate
\$186,573	\div 454.2	= 410.77

FY 21/22 HAZMAT SUPPORT SCHEDULE

(SCHEDULE I)

		STATION / HAZMAT CALLS	
		BASIS (Appendix 7)	
		STATIONS	CALLS
		25%	75%
		86.0	1,021.00
PERSONNEL			
State Command/Support Personnel (Appendix 2)	\$1,760,603	\$5,118	\$1,293
OPERATING COSTS (Appendix 4)	\$238,561	\$693	\$175
ESTIMATED REVENUE (Appendix 4)	(\$440,000)	(\$1,279)	(\$323)
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$0	\$0	\$0
Hazmat Vehicle	\$1,987	1	\$1,987.18
(1/20 of the estimated replacement cost - \$775,000)			
TOTAL COST	\$1,559,165	\$4,532	\$1,145.32

CALCULATION DETAILS:

Split Between Fire
Stations & Calls

$$\begin{array}{rclcl} \text{Total Costs} & \text{Fire Stations Percent} & \text{Total Station Costs} \\ \$1,559,165 & \times 25\% & = 389,791 \end{array}$$

$$\begin{array}{rclcl} \text{Total Costs} & \text{Calls Percent} & \text{Total Calls Costs} \\ \$1,559,165 & \times 75\% & = 1,169,373 \end{array}$$

$$\begin{array}{rclcl} \text{Total Station Costs} & \text{Number of Fire Stations} & \text{Per Fire Station Rate} \\ \$389,791 & \div 86.0 & = 4,532 \end{array}$$

$$\begin{array}{rclcl} \text{Total Calls Costs} & \text{Total Number of Hazmat Calls} & \text{Per Call Rate} \\ \$1,169,373 & \div \$1,021 & = 1,145.32 \end{array}$$

FY 21/22 Cheat Sheet August 2021 with Salary Increases & Benefit Est Incr^^

Based on 20/21 REVISED Salary, Pay Differentials dated January 28, 2020

APPENDIX 2

POSITIONS BASED ON FY 21/22 BUDGET

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

FISCAL YEAR 2020-2021 BUDGET

PCA 37119, 37123, 37126, & 37132

CLASS		TOTAL			ADMIN /	EMS	ECC	FLEET	COMM / IT	Hazmat	Only County	City Batt Chiefs
		w Admin Chrg (Appendix 1)	Number In Class	Percent of Year Filled								
Deputy Chief	Admin/Fin/Persnl	\$325,840	4.00	100.00%	\$1,303,359							
Div Chief		\$321,661	6.00	100.00%	\$1,929,967							
Batt. Chief-Field		\$271,799	12.00	100.00%							\$1,358,993	\$1,902,590
Batt. Chief-Field (37100)		\$271,799	3.00	100.00%							\$815,396	
Custodian		\$84,801	1.00	100.00%	\$42,400						\$42,400	
Fire Capt	ECC	\$232,509	2.00	100.00%			\$465,018					
Batt. Chief-Safety	HEALTH & SAFETY	\$271,799	1.00	100.00%	\$271,799							
Fire Capt-Safety		\$232,509	2.00	100.00%	\$465,018							
Fire Capt.-Prevention	PREVENTION	\$232,509	7.00	100.00%	\$1,627,565							
Batt. Chief-EMS	EMS	\$271,799	1.00	100.00%		\$271,799						
Fire Capt PM - EMS Coord		\$262,474	4.00	100.00%		\$1,049,894						
Training Costs - Instructors Overhead		\$1,500,000	1.00	100.00%		\$1,500,000						
Fire Capt PM-Train	TRAINING	\$262,474	1.00	100.00%	\$262,474							
Fire Capt-Train		\$232,509	6.00	100.00%	\$1,162,546						\$232,509	
Training Costs - Instructors Overhead		\$150,000	1.00	100.00%	\$150,000							
Staff Svcs Analyst		\$132,205	1.00	100.00%	\$132,205							
Breathing Support-FAE's		\$204,488	5.17	100.00%	\$1,057,202							
Batt. Chief-Hazmat	HAZMAT	\$271,799	1.00	100.00%						\$271,799		
Fire Capt-Hazmat		\$236,322	2.00	100.00%						\$472,644		
FAE-Hazmat		\$208,302	4.00	100.00%						\$833,206		
FFII-Hazmat		\$182,955	1.00	100.00%						\$182,955		
SUBTOTAL			61.17		\$8,404,535	\$2,821,693	\$465,018	\$0	\$0	\$1,760,603	\$1,591,502	\$1,902,590
					(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule I)		(Schedule D)

APPENDIX 3

POSITIONS BASED ON FY 21/22 BUDGET

COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 21/22 BUDGET

CLASS		2.7E+09 Job Code	Budgeted	Budgeted before addback	Allocated	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County
Dep.Dir. Admin.	Admin/Finance/	37886	1.00		1.00	\$242,221							
Admin Services Officer	Personnel	74213	1.00		1.00	\$152,387							
Admin Services Analyst		74106	1.00		1.00	\$121,384							
Sr Accountant		77413	1.00		1.00								\$128,474
Accountant II		77412	1.00		1.00	\$114,306							
Acctg. Tech. I		15915	3.00		3.00	\$188,507							\$97,535
Superv Acctg. Tech.		15917	2.00		2.00	\$228,186							
Acctg Assist II		15912	3.00		2.00	\$147,284							\$75,095
Sr. Acctg Assist		15913	3.00		3.00	\$262,197							
Revenue & Recovery Tech II		15313	1.00		1.00	\$103,894							
Admin Services Assist		74114	1.00		1.00	\$46,973							\$46,973
Off. Assist III		13866	4.00		4.00								\$255,085
Temporary Staff						\$0							
SUBTOTALS			\$2,210,503										
Buyer Assistant	Procurement	15808	1.00		1.00	\$93,119							
Sr Buyer Assistant		15810	1.00		1.00								\$105,374
Buyer I		15811	1.00		1.00								\$65,038
Buyer II		15812	2.00		2.00	\$213,473							
Admin. Svcs. Supervisor		74199	1.00		1.00	\$131,755							
Office Asst III	Warehouse	13866	1.00		1.00	\$50,996							
Truck Driver		15832	1.00		1.00	\$68,266							
Storekeeper		15833	6.00		6.00	\$450,076							
Sup. Storekeeper		15834	1.00		1.00	\$83,481							
Lead Truck Driver		15836	1.00		1.00	\$79,025							
SCBA Technician		66457	1.00		1.00	\$70,814							
Admin Services Assist		74114	1.00		1.00	\$93,927							
Admin. Svcs. Supervisor		74199	1.00		1.00	\$114,601							
SUBTOTALS			\$1,619,946										
Admin Services Analyst	Grants	74106	1.00		1.00								\$119,598
SUBTOTALS			\$119,598										
Admin Services Assist	Shop	74114	2.00		2.00				\$158,234				
Fire Fleet Services Manager		66470	1.00		1.00				\$186,734				
Fire Apparatus Fleet Supervisor		66474	2.00		2.00				\$257,289				
Fire Apparatus Tech II		66453	18.00		18.00				\$2,122,848				
Equipment Parts Storekeeper		15825	1.00		1.00				\$87,334				
Temporary Staff									\$0				
SUBTOTALS			\$2,812,440										

APPENDIX 3

CLASS	2.ZE+09 Job Code	Budgeted before addback	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	STAFF	VOLUNTEER	County
Admin Services Officer	74213	1.00	1.00								
Fire Facilities Planner	37881	1.00	1.00								
Bldg Maint. Supv	62771	1.00	1.00						\$66,313		\$122,249
Lead Maint Carpenter	62222	1.00	1.00						\$56,866		\$56,866
Maint.Carpenter	62221	2.00	1.00						\$45,226		\$109,053
AC Mechanic	62711	1.00	1.00								\$119,153
Lead Maint. Electrician	62232	1.00	1.00								\$121,389
Maint. Electrician	62231	1.00	1.00								\$111,075
Building Maint. Mechanic	62740	0.00	1.00								\$0
Maint. Plumber	62271	1.00	1.00								\$119,508
Admin Services Assist	74114	2.00	2.00								\$163,717
SUBTOTALS		\$1,345,465									
PSCO II Supervisor	13804	1.00	1.00								
PSCO II	13807	60.00	56.00								
Sr. PSCO	13808	10.00	10.00								
SUBTOTALS		\$5,963,733									
Admin Services Analyst	74106	1.00	1.00								
GIS Research Specialist II	77111	1.00	1.00								
IT Business System Analyst III	86117	2.00	3.00								
IT Comm Analyst III	86124	2.00	2.00								
IT Comm Technician II	86130	3.00	3.00								
IT Comm Tech Support III	86131	5.00	7.00								
IT Supv Communications Technician	86135	2.00	2.00								
IT Database Admin III	86139	1.00	1.00								
IT Systems Administrator II	86164	1.00	1.00								
IT Systems Administrator III	86165	1.00	2.00								
IT Supv Systems Admin	86167	1.00	1.00								
IT User Support Tech II	86183	3.00	3.00								
IT User Support Tech III	86185	3.00	3.00								
IT Web Developer III	86196	1.00	1.00								
Public Safety CAD Admin II	86202	2.00	1.00								
Public Safety CAD Admin III	86203	1.00	1.00								
IT Manager IV	86217	1.00	1.00								
SUBTOTALS		\$4,711,749									
Public Safety Info Specialist	13825	3.00	3.00								
Sr PIO Spec.	74234	2.00	2.00								
Media Production Specialist	92752										
SUBTOTALS		\$704,515									
Admin Services Analyst	74106	1.00	1.00								
Ops & Maintenance Supervisor	66507	1.00	1.00								
Fire Ops & Maintenance Worker	62109	2.00	2.00								
Off. Assist II	13865	1.00	2.00								
Off. Assist III	13866	3.00	3.00								
SUBTOTALS		\$672,369									
2.ZE+09											
Allocated before addback											
ADMIN /											
OPERATIONAL											
EMS											
ECC											
FLEET											
COMM / IT											
STAFF											
VOLUNTEER											
County											
Only											
\$142,511											
\$122,249											
\$66,313											
\$56,866											
\$109,053											
\$119,153											
\$121,389											
\$111,075											
\$0											
\$119,508											
\$163,717											
\$131,714											
\$4,683,585											
\$1,148,434											
\$113,781											
\$117,560											
\$182,646											
\$368,106											
\$331,741											
\$745,088											
\$343,958											
\$189,164											
\$163,348											
\$164,910											
\$213,968											
\$237,372											
\$328,647											
\$134,251											
\$280,172											
\$182,646											
\$109,549											
\$79,124											
\$173,788											
\$251,930											
\$185,417											
\$129,628											
\$37,213											
\$87,238											
\$83,811											
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\$70,986											
\$231,220											
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APPENDIX 3

CLASS	2.7E+09 Job Code	Budgeted before addback	Budgeted Allocated	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County	
Exec. Assistant II - A	13945	1.00	1.00	\$91,832								
Secretary I	13923	2.00	2.00	\$52,490							\$94,600	
Off. Assist II	13865	1.00	2.00	\$57,424								
Off. Assist III	13866	2.00	2.00	\$28,289							\$71,846	
SUBTOTALS	\$396,480											
Volunteer Svcs Program Manager	79785	1.00	1.00							\$105,724		
SUBTOTALS	\$105,724											
Sr. Emerg Med Spec	79709	2.00	2.00		\$254,332							
Emerg Med Specialist	79708	6.00	6.00		\$725,214							
Supervising Research Specialist	73834	1.00	1.00		\$109,253							
Admin Services Analyst	74106	1.00	1.00		\$120,784							
Off. Assist III	13866	1.00	1.00		\$40,821					\$40,821		
Temporary Staff					\$0							
SUBTOTALS	\$1,291,225											
Admin Services Assist	74114	1.00	1.00								\$93,947	
Fire Marshal	37883	1.00	1.00								\$246,798	
Deputy Fire Marshal	37880	4.00	4.00								\$674,432	
Fire Protection Engineer	37877	1.00	1.00								\$190,418	
Fire Safety Supv	37876	4.00	4.00								\$669,127	
Fire Safety Specialist	37872	8.00	8.00								\$1,149,830	
Fire Systems Inspector	37873	12.00	12.00								\$1,284,293	
Admin Services Analyst	74106	1.00	1.00								\$76,181	
Secretary I	13923	1.00	1.00								\$65,480	
Office Asst III	13866	5.00	4.00								\$356,511	
Temporary Staff											\$0	
SUBTOTALS	\$4,807,018											
Fire Prevention Tech	37870	6.00	6.00								\$623,850	
Superv Office Asst	13867	1.00	1.00	\$70,715								
Office Asst II	13865	1.00	1.00	\$62,005								
Office Asst III	13866	2.00	2.00	\$67,583							\$67,583	
SUBTOTALS	\$891,737											
County Pre-Fire Services		0.00	0.00									
SUBTOTALS	\$0											
Staff Overtime	\$1,500,000			\$253,171	\$10,598	\$501,290	\$349,433	\$254,263	\$17,031		\$114,214	
Standby Pay	\$450,000			\$71,216		\$54,013	\$63,793	\$176,973	\$22,621		\$61,384	
Retiree Health Insurance	\$50,000										\$50,000	
Workers Comp Insurance	\$410,329			\$106,686	\$20,516	\$98,479	\$41,033	\$49,239	\$4,103	\$4,103	\$86,169	
SALARY SAVINGS	(\$319,594)			(\$185,343)	\$0	\$0	\$0	(\$134,251)	\$0	\$0	\$0	
Subtotal County Support Personnel	\$27,652,500	260.0	0.0	260.0	\$4,802,793	\$1,281,519	\$6,617,515	\$3,266,698	\$4,695,512	\$212,160	\$150,648	\$8,716,390
					(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	

FY 21/22 BUDGETED OPERATING EXPENSES

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Protective Gear	1,360,911	-	-	-	-	-	-	-	-	-	1,360,911
Uniforms-Replacement Clothing	7,425	5,000	29,450	10,000	8,500	-	39,000	-	29,925	-	129,300
Cellular Phone	128,277	17,830	4,563	33,828	136,157	-	588	3,673	81,404	114,486	520,806
Communications Equipment	-	-	-	-	766,934	-	-	-	-	-	766,934
Communications Equip-Install	1,000	-	-	-	113,000	-	-	-	-	-	114,000
Microwave	-	-	-	-	210,075	-	-	-	-	-	210,075
Pager Service	-	-	-	-	1,250	-	-	-	-	-	1,250
Telephone Service	108,195	-	75,744	780	233,869	-	-	2,493	378,710	419,313	1,219,104
Communication Services	-	-	-	-	19,400	-	-	-	-	-	19,400
ISF Communication Radio System	-	-	-	-	234,468	-	-	-	-	-	234,468
Food	10,000	-	1,800	-	-	-	-	-	-	-	11,800
Household Expense	200,000	-	-	-	-	-	-	-	-	1,000	201,000
Appliances	3,267	-	-	-	-	-	-	-	75,000	-	78,267
Janitorial Services	30,976	-	-	-	-	-	-	-	9,600	-	40,576
Laundry Services	20,696	-	-	7,525	-	-	-	-	-	-	28,221
Household Furnishings	27,000	-	-	-	-	-	-	-	-	111,682	138,682
Trash	-	-	-	-	-	-	-	-	1,500	126,500	128,000
ISF Custodial Supplies	19,717	-	-	-	-	-	-	-	-	-	19,717
Insurance-Liability	382,899	29,947	4,278	53,478	36,365	12,834	4,278	4,278	115,511	402,151	1,046,021
Insurance-Property	115,177	-	-	10,123	-	-	3,556	-	10,332	416,327	555,515
Maint-Communications Equipment	-	-	-	-	25,000	-	-	-	-	-	25,000
Maint-Computer Equip	-	-	-	-	95,900	-	-	-	-	-	95,900
Maint-Copier Machines	11,400	-	900	-	-	-	-	-	8,000	-	20,300
Maint-Kitchen Equipment	-	-	-	-	-	-	-	-	30,000	-	30,000
Maint-Motor Vehicles	35,000	-	-	3,100,000	-	-	-	-	200,000	-	3,335,000
Maint-Other	1,000	-	-	-	-	-	-	-	-	-	1,000
Maint-Software	6,800	65,668	159,140	118,629	710,342	-	-	1,000	79,944	-	1,141,523
Maint-Fuel Tanks	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint-Alarms	-	-	-	-	-	-	-	-	7,500	-	7,500
Maint-Fire Equipment	535,350	34,455	-	-	-	-	-	-	46,214	-	616,019
ISF Maintenance Parts	56,765	-	-	-	-	-	-	-	-	-	56,765
Maint-Tires	-	-	-	471,000	-	-	-	-	75,000	-	546,000
Maint-Batteries	-	-	-	20,000	-	-	-	-	5,000	-	25,000
Maint-Building & Improvement	140,000	-	2,500	-	-	-	-	-	1,357,000	-	1,499,500
ISF Maintenance Grounds	54,580	-	-	-	-	-	-	-	-	-	54,580
Maint-Facilities by BC	6,200	-	-	2,400	-	-	-	-	-	93,600	102,200
Maint-Extermination	-	-	-	-	-	-	-	-	30,000	-	30,000
ISF Custodial Services	2,629	-	-	-	-	-	-	-	-	-	2,629
Facility Critical Systems	-	-	-	-	-	-	-	-	565,000	-	565,000
ISF Maintenance Other	27,289	-	-	-	-	-	-	-	-	-	27,289
Medical-Dental Supplies	70,000	-	-	-	-	-	-	-	-	810,452	880,452
Oxygen	30,000	-	-	-	-	-	-	-	-	-	30,000
Pharmaceuticals	-	-	-	-	-	-	-	-	-	105,500	105,500
Memberships	7,370	1,600	-	-	-	-	650	-	1,895	-	11,515
Licenses And Permits	-	-	-	-	-	-	-	-	30,000	-	30,000

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Miscellaneous Expense	4,700	-	5,000	300	-	-	11,000	-	7,800	1,548	30,348
Refunds	1,000	-	-	-	-	-	-	-	120,800	-	121,800
Audiovisual Expense	-	-	-	-	4,300	-	-	-	8,500	-	12,800
Books/Publications	1,000	-	1,000	-	-	-	-	2,000	10,000	-	14,000
Computer Equip-Non Fixed Asset	-	-	4,800	-	866,700	-	-	-	16,100	-	887,600
Office Equip Non Fixed Assets	20,000	-	5,000	-	10,000	-	-	-	-	36,500	71,500
Office Supplies	205,012	6,000	9,000	7,500	988	-	300	100	13,200	30,100	272,200
Postage-Mailing	8,500	-	-	-	-	-	-	-	7,542	-	16,042
ISF Cmail Postage-Mailing	16,964	-	-	-	-	-	-	-	6,221	-	23,185
Printed Forms	7,000	1,200	-	-	-	-	-	-	3,800	-	12,000
Printing/Binding	1,100	-	-	-	-	-	-	-	26,450	-	27,550
Subscriptions	-	-	-	-	-	-	-	-	400	-	400
Computer Equipment-Software	-	25,000	-	-	-	-	-	-	-	-	25,000
Auditing and Accounting/Payroll Service	6,815	1,311	6,291	2,621	3,146	262	262	-	5,505	-	26,213
County Counsel Legal Services	-	-	-	-	-	-	-	-	36,091	-	36,091
County Support Service	85,146	6,546	3,652	60,541	49,227	387	1,535	2,523	1,068,187	146,361	1,424,105
RivCo Pro Cost Allocation	-	-	-	-	-	-	-	-	105,402	-	105,402
Engineering Services	-	-	-	-	186,965	-	-	-	-	-	186,965
Fire Protection Services	-	-	-	-	-	-	-	-	1,086,138	-	1,086,138
GIS Services	-	-	-	-	100,000	-	-	-	-	-	100,000
Medical Examinations-Physicals	-	-	-	-	-	-	78,150	75,000	-	-	153,150
Personnel Services	-	-	-	-	-	-	-	-	340,592	-	340,592
Physicians/Dentists	-	581,784	-	-	-	-	-	-	-	-	581,784
Pre-Employment Services	-	25,000	-	-	-	-	-	-	-	-	25,000
RMAP Services	-	-	-	-	-	-	-	-	5,000	-	5,000
Professional Services-State Contract	-	-	-	-	-	-	-	-	86,301,475	-	86,301,475
Professional Services-CP	323,050	-	-	-	-	-	-	-	-	-	323,050
RCIT Device Access	161,689	12,646	1,807	22,582	15,356	5,420	1,807	1,807	48,778	169,819	441,710
Rent-Lease Equipment	6,500	-	-	-	-	-	-	-	30,000	-	36,500
Rent-Lease Bldgs	183,803	-	-	4,592	-	-	-	-	515,137	100	703,632
Rent-Lease Storage	-	-	1,344	-	-	-	-	-	10,000	-	11,344
Field Equipment-Non Assets	118,255	53,800	-	-	-	-	-	40,000	166,286	-	378,341
Automotive Tools	-	-	-	26,000	-	-	-	-	-	-	26,000
Small Tools And Instruments	35,000	-	-	-	10,000	-	-	-	12,145	-	57,145
Fuel	-	-	-	1,280,000	-	-	-	-	500,000	-	1,780,000
Welding Supplies	10,000	-	-	-	-	-	-	-	500	-	10,500
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	45,000	-	-	45,000
Electronic And Radio Supplies	30,000	-	-	-	280,138	-	-	-	-	-	310,138
Firearm Equipment And Supplies	13,000	-	-	-	-	-	-	-	-	-	13,000
Supplies-ISF Costs	7,636	-	-	-	-	-	-	-	-	-	7,636
Fleet Services-ISF Costs	-	-	-	65,446	-	-	-	-	-	-	65,446
Safety-Security Supplies	17,500	-	-	-	-	-	-	-	-	-	17,500
Special Program Expense	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Towing-Non County Vehicle	-	-	-	22,000	-	-	-	-	-	-	22,000
Training-Education/Tuition	103,000	-	49,608	-	-	15,500	4,000	35,000	23,750	-	230,858
Training-Materials	102,000	11,000	1,000	-	-	-	-	-	1,000	-	115,000

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Weed Abatement	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
ISF Maintenance Contracts	27,290	-	-	-	-	-	-	-	-	-	27,290
Equipment Usage -Non Cap Asset	2,100,000	-	-	-	-	-	-	-	-	-	2,100,000
ISF Maintenance Labor	288,987	-	-	-	-	-	-	-	-	-	288,987
ISF Maintenance Ground Labor	11,606	-	-	-	-	-	-	-	-	-	11,606
ISF Custodial Labor	200,210	-	-	-	-	-	-	-	-	-	200,210
Conference/Registration Fees	6,000	7,800	-	19,100	-	500	-	-	-	-	33,400
Air Transportation	1,000	-	-	2,300	-	500	-	-	6,000	-	9,800
Lodging	2,500	-	-	18,800	-	1,000	-	-	5,000	-	27,300
Meals	51,000	-	-	9,594	-	-	-	-	-	-	60,594
Miscellaneous Travel Expense	-	-	3,500	-	-	200	-	2,000	-	-	5,700
Private Mileage Reimbursement	6,000	-	-	-	-	-	-	-	-	-	6,000
Rental Vehicles	-	-	-	1,000	-	-	-	-	-	-	1,000
Electricity	64,082	-	-	-	-	-	-	-	-	585,918	650,000
Heating Fuel	-	-	-	-	-	-	-	-	-	100,000	100,000
Water	20,000	-	-	-	-	-	-	-	13,400	186,600	220,000
Cap Lease-Purch Principal	376,995	54,672	-	339,495	494,585	-	-	22,472	3,590,300	161,723	5,040,242
Cap Lease-Purch Interest	28,526	2,840	-	16,532	44,345	-	-	1,215	233,593	15,218	342,269
Interfnd Exp-Fuel	-	-	-	-	-	-	-	-	11,000	-	11,000
Interfnd Exp-Miscellaneous	-	-	-	-	-	-	-	-	74,948	-	74,948
Interfnd Exp-Rent CORAL	-	-	-	-	-	-	-	-	108,410	-	108,410
Interfnd Exp-Utilities	-	-	-	-	-	-	-	-	3,000	-	3,000
Operating Trans-Out-DIF Repayment	-	-	-	-	-	-	-	-	306,000	-	306,000
Intrafund Transfers	-	(325,000)	(25,000)	-	-	-	-	-	(153,000)	-	(503,000)
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	9,808,427	9,808,427
OPERATING SUBTOTAL	8,052,789	619,099	345,377	5,726,167	4,657,010	36,603	145,127	238,561	101,032,984	13,843,325	134,697,042
APPLIED REVENUE											
Tax Revenue	(1,707,678)										
Anti-Terrorist NCC	(662,150)							(365,000)			
Cost Recovery & Misc. Revenue	(1,643,274)			(15,000)				(75,000)			
Class Fees & Building Use	(1,037,604)										
GRAND TOTAL OPERATING COSTS	3,002,083	619,099	345,377	5,711,167	4,657,010	36,603	145,127	(201,439)	101,032,984	13,843,325	
	(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 / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Admin - Swiftwater Rescue-Zodiac Inflatable Boat (pur. June 2013)	556									
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					
FY 12/13 TOTALS	556	-	-	-	7,684	-	-	-	-	-

FY 13/14 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fleet- Bar Code Reader (purchased Feb 2014)					691					
FY 13/14 TOTALS	-	-	-	-	691	-	-	-	-	-

FY 14/15 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
EMS - Replacements - Monitors/Defibs (purchased Oct 2014)			14,054							
SCBA Air Compressor Station (purchased Feb 2015)	4,808									
Extrication Cutter Replacement (est rec. in June 2015)	667									
Steel Building (est receive in June 2015)					930					
Connex Storage (est receive in June 2015)	325									
Engraver	1,691									
FY 14/15 TOTALS	7,491	-	14,054	-	930	-	-	-	-	-

FY 15/16 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	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							
Replacement Extrication Equipment	4,786									
Simulation Manikin	741									
Copier Replacement for Service Ctr & Finance	1,295									
FY 15/16 TOTALS	6,823	-	57,189	-	4,485	-	-	-	-	-

APPENDIX 5

FY 16/17 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Cardiac Monitors (Qty 6)			56,835							
Copier Replacement (Qty 1)	479									
Extrication Equipment for four trucks (Qty 4)	2,546									
Hose Tester & Accessories for 1" & 4" (Qty 1)	909									
PPE Dryers (Qty 2)	3,132									
PPE Extractors for Station 17 & 36 (Qty 2)	4,752									
FY 16/17 TOTALS	11,817	-	56,835	-	-	-	-	-	-	-

FY 17/18 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	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									
PPE Extractor for #55 & #77	2,161									
Quantative Fit Test Machines	3,229									
FY 17/18 TOTALS	9,506	-	-	-	-	-	-	-	-	-

FY 18/19 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	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									
Server Replacement						26,601				
Server Storage Replacement						4,609				
FY 18/19 TOTALS	2,108	-	-	-	-	31,210	-	-	4,377	-

FY 19/20 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fit Test Machine (1)	2,018									
Server Replacement (5)						33,189				
Server Storage Replacement (1)						6,451				
Vehicle Lifts for Indio (2)					2,734					
Wet Saw - Sub Plasma Table									1,664	
FY 19/20 TOTALS	2,018	-	-	-	2,734	39,640	-	-	1,664	-

APPENDIX 5

FY 20/21 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Cardiac Monitors Financed (Qty 19)			84,960							
Fit Test Machine - B10 (1)	2,600									
Network Core 10G Replacement (1)						8,333				
Polaris or John Deere Style UTV (1)	1,786									
Pyxis Machine (1)		1,133								
Forklift (electric) Replace current (1)	1,200									
Server Replacements (1)						64,000				
FY 20/21 TOTALS	5,586	1,133	84,960	-	-	72,333	-	-	-	-

FY 21/22 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Cardiac Monitors Financed (Qty 18)			91,981							
Connex Replacement 14'X14'									550	
Console Furniture (2)				3,667						
Extrication Equipment (5)	7,250									
Extrication Equipment (25)	40,840									
Extrication Equipment Combi Tool (25)									15,802	
Gator UTV Training Center (1)	1,200									
PPE Dryer (2)	1,318									
PPE Extractor (2)	1,500									
Pyxis Machine (1)		933								
Server Replacements (6)						64,000				
Server Replacement Storage						5,000				
Sleep Pod (1)				600						
Thermal Imaging Cameras (53)									88,722	
Vesta 911 Phone System (10)				88,333						
FY 21/22 BUDGET TOTALS	52,108	933	91,981	92,600	-	69,000	-	-	105,074	-

FY 21/22 CAPITAL EXPENSE

98,013	2,067	305,019	92,600	16,524	212,183	-	-	111,115	-
(Schedule A)	(Schedule C)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule B)	(Schedule I)	(Support Summary)	

FY 21/22 SUPPORT SERVICES - FTE (POSITION) BASIS
Based on Schedule A (State) employees only

APPENDIX 6

Fire	Battalion Chiefs	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	8.00	8.45	3.00	-
Engine 20	8.00	8.00	3.00	-
Beaumont	13.00	13.30	6.00	-
Canyon Lake	4.00	4.15	1.50	-
Coachella	11.13	11.43	5.38	11.13
Desert Hot Springs	8.50	8.80	3.00	-
July - Dec.	4.00			
Jan - June	4.50			
Eastvale	21.00	21.60	10.00	21
Indian Wells	14.00	14.30	8.00	-
Indio	54.50	54.50	30.50	-
La Quinta	25.13	26.02	12.38	-
Lake Elsinore	33.00	33.00	12.00	-
Menifee	51.00	51.00	20.00	-
Moreno Valley	75.00	75.00	29.00	-
Norco	15.00	15.60	5.00	-
Palm Desert	61.00	61.89	32.00	-
Perris	20.00	20.60	8.00	-
Rancho Mirage	27.00	27.60	18.00	-
Rubidoux	8.00	8.30	3.00	8
San Jacinto	15.00	15.45	5.00	-
Temecula	65.00	65.00	21.00	-
Wildomar	13.00	13.30	7.00	13
CITY SUBTOTAL	550.26	557.29	242.76	53.13
County	401.07	412.07	165.25	401.07
TOTAL FTE	951.33	969.36	408.01	454.20
		(Schedule A)	(Schedule C)	(Schedule H)

FY 21/22 STATISTICS

Dispatched Stations (appendix 8)	2020 Calls	Hazmat Stations	Hazmat Calls	2020 Volunteer Stations	Fire Suppression Equipment	EMS Monitors/Defibs	City Stations	BC Support	Utilizing Maint. Stations
Banning Engine 20	1.5	1.5	10	1.5	2	2	1.5	-	-
Beaumont	-	-	-	-	-	-	-	-	-
Canyon Lake (6 Months)	0.5	0.5	8	1	1	2	1	-	-
Coachella	1	1	6	1	1	3	1	0.5	-
Desert Hot Springs	1	1	9	1	1	1	1	1	1
Eastvale	2	2	10	2	2	2	2	2	2
Indian Wells	1	1	-	1	1	3	1	-	-
Indio	4	4	9	4	4	11	-	-	-
La Quinta	3	3	3	3	3	4	3	-	-
Lake Elsinore	3.5	4	18	3.5	3.5	4	-	-	-
Menifee	4	4	17	4	4.5	6	-	-	-
Moreno Valley	7	7	35	7	7	9	-	-	-
Norco	2	2	12	2	2	2	2	-	-
Palm Desert	3	3	12	3	5	7	3	-	-
Perris	2	2	18	2	2	2	2	-	-
Rancho Mirage	2	2	5	2	2	5	2	-	-
Rubidoux	1	1	12	1	1	1	1	-	-
San Jacinto	1.5	1.5	13	1.5	2	2	1.5	-	-
Temecula	4.5	4.5	20	4.5	5	6	-	-	-
Wildomar	1	1	3,075	1	1	2	1	-	1
Cahuilla (Dispatch)	1	-	100	-	-	-	-	-	-
Callimesa (Dispatch)	1	-	1481	-	-	-	-	-	-
Idyllwild (Dispatch)	1	-	480	-	-	-	-	-	-
Morongo (Dispatch)	1	-	646	-	-	-	-	-	-
Pechanga (Dispatch)	2	-	553	-	-	-	-	-	-
Soboba (Dispatch)	1	-	97	-	-	-	-	-	-
Canyon Lake (Dispatch)	0.5	-	401	-	-	-	-	-	-
COUNTY Unincorporated Areas	38	38	48,296	789	93.5	74	-	-	38
Out of Jurisdiction (County Funded)	-	-	478	1	-	-	-	-	-
Mutual/Auto Aid (County Funded)	-	-	950	4	-	-	-	-	-
STATE (with County Engines)	1.5	1.5	-	-	-	-	-	-	-
Totals	93.5	86.0	172,070	1,021	144.0	147.5	23.5	43.00	-
(Schedule E, G, & I)	(Schedule I)	(Schedule I)	(Schedule E & G)	(Schedule I)	(Schedule F)	(Schedule F)	(Schedule D)	(Schedule H)	

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

FIRE STATION LISTING DETAILS

BANNING

1.5 20 Beaumont^^
89 Banning

BEAUMONT

1 66 Beaumont

CANYON LAKE

0.5 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 Shadow Hills
86 Indio
87 Terra Lago
88 West Indio

LA QUINTA

3 32 La Quinta
70 La Quinta PGA
93 North La Quinta

LAKE ELSINORE

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

MENIFEE

4 5 Quail Valley
7 Sun City
68 Menifee
76 Menifee Lakes

MORENO VALLEY

7 2 Sunnymead
6 Towngate
48 Sunnymead Ranch
58 Moreno Beach
65 Kennedy Park
91 College Park
99 Morrison 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^^

CAHUILLA

1 Cahuilla

CALIMESA

1 21 Calimesa

IDYLLWILD

1 621 Idyllwild

MORONGO

1 278 Morongo Indian Fire

PECHANGA

2 177 Pechanga 1
277 Pechanga 2

SOBOBA

1 1 Soboba Fire 1

CANYON LAKE (DISPATCH)

0.5 TBD Canyon Lake

COUNTY Unincorporated Areas

38 3 Nuvview
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 city

^^ State Stations

93.5 GRAND TOTAL DISPATCH STATIONS

FY 21/22 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
521500 Maint-Motor Vehicles
521502 Maint-Accident Repairs
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
523700 Office Supplies
523780 Printed Forms
523800 Printing / Binding
526700 Rent-Lease Bldgs
527840 Training - Education / Tuition
529500 Electricity
529510 Heating Fuel
529550 Water
537000 Interfnd Exp-Leases
537240 Interfnd Exp-Utilities
542060 Capital Improvements Facilities

HISTORICAL 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 agency's 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.