

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



ITEM: 3.22
(ID # 23482)

MEETING DATE:
Tuesday, January 09, 2024

FROM : FIRE DEPARTMENT:

SUBJECT: FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for FY 23/24; All Districts [\$37,564,015] 100% Contract Partner Revenue

RECOMMENDED MOTION: That the Board of Supervisors approve the attached Fire Department FY 23/24 Cost Allocation Plan.

ACTION:

Bill Weiser

Bill Weiser, Fire Department Chief

12/13/2023

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: January 9, 2024
xc: Fire

Kimberly A. Rector
Clerk of the Board

By: *Kimberly A. Rector*
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	\$ 37,564,015	\$ N/A	\$ 37,564,015	\$ N/A
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: 100% Contract revenue subject to actual cost reconciliation			Budget Adjustment: No	
			For Fiscal Year: 23/24	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

Board Policy B-4 requires all County Departments to frequently evaluate existing charges for services and in conjunction with the Auditor Controller and the Executive Office make recommendation to the Board of Supervisors on changes at least annually during the preparation of the County budget.

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

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 Department has initiated several meetings with all city partners to begin reviewing the current plan for possible updates in the future.

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 with an overall total average increase of 19.91% for both our City Partners and the County, and an increase of 16.36% for our City Partners from last fiscal year's Allocation Plan.

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

The Allocation Plan is based upon the department's FY 23/24 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 23/24. This cost allocation plan is effective July 1, 2023.

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

Impact on Residents and Businesses

There is no direct impact by the county; however, 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 \$37,564,015 for FY 23/24 and is included in the department budget. This is an overall increase of 11.57% from the last fiscal year. This increase is due to an increase of 8.02% of State personnel costs, 7% increase to County personnel costs, and increase in operating costs related to expansion of PSEC use and general increase in cost of goods. Some partner cities/districts may show an overall increase 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 overall estimated increase in cost for FY 23/24 is 16.36% to our City Partners from FY21/22.

Attachment:

Riverside County Integrated Fire Services FY 23/24 Cost Allocation Plan.

 _____ Geoff Pemberton, Chief Deputy County Fire	12/13/2023	 _____ Rene Casillas, Internal Audits Chief	12/14/2023
---	------------	---	------------

 _____ Rebecca S. Cortez, Principal Management Analyst	1/2/2024	 _____ Michelle Paradise, ACEO	1/2/2024
---	----------	--	----------

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FY 23/24 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2023

Presented by:

Bill Weiser
County Fire Chief

TABLE OF CONTENTS

	PAGE
EXECUTIVE SUMMARY	3
FY 23/24 SUPPORT SERVICES SUMMARY	4
COST ALLOCATION PLAN COMPARISON	5
PROGRAM DESCRIPTION	6 – 7
SCHEDULES:	8 – 16
A – Summary of Administrative Costs	
B – Summary of Volunteer Program Costs	
C – Summary of Medic/EMS Admin. Costs & Monitor/Defib. Costs	
D – Summary of Field Battalion Chief Costs	
E – Summary of ECC/Dispatch Costs	
F – Summary of Fleet Support Costs	
G – Summary of Comm/IT Costs	
H – Summary of Facility Maintenance Support Costs	
I – Summary of Hazmat Support Costs	
APPENDICES:	17 – 33
Appendix 1 – Detail of State Contract Rates	
Appendix 2 – State Command & Support Personnel Costs	
Appendix 3 – County Support Personnel Costs	
Appendix 4 – Budgeted 23/24 Operating Expenses	
Appendix 5 – Calculation of Equipment Expenses	
Appendix 6 – Support Services FTE (position) Basis	
Appendix 7 – Basis for Calls, Suppression Equip., Facility Costs, City BC Support, & Monitor/Defib.	
Appendix 8 – Fire Station Listing Details	
Appendix 9 – Direct Bill Account Codes	
Appendix 10 - Historical Background	

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 19 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 23/24, 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 23/24. 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, 2023.

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 23/24.

FY 23/24 SUPPORT SERVICES SUMMARY

July 1, 2023

	ADMIN / OPERATIONAL \$25,352 PER POSITION	VOLUNTEER PROGRAM \$9,442 PER STATION	MEDIC SUPPORT/ MONITOR- DEFIB	BATT. CHIEF SUPPORT \$104,573 PER STATION	ECC STATION / CALL BASIS	FLEET SUPPORT \$77,786 PER EQUIP	COMM / IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	HAZMAT STATION/ HZMT CALL BASIS	FY 22/23 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	214,478	9,442	44,888	156,860	216,803	155,572	226,157	-	48,939	1,073,139	55,960	1,129,098
Engine 20	202,816	-	39,708	-	-	-	-	-	-	242,524	-	242,524
Beaumont	337,182	9,442	84,596	104,573	199,878	155,572	208,501	-	49,295	1,149,039	40,966	1,190,005
Coachella	289,773	9,442	76,390	104,573	143,098	77,786	149,272	6,222	31,287	887,843	30,856	918,699
Desert Hot Springs	235,774	9,442	121,714	104,573	214,446	77,786	223,698	-	37,290	1,024,724	58,810	1,083,534
Eastvale	547,857	9,442	137,540	209,146	187,554	155,572	195,647	-	60,587	1,503,345	86,126	1,589,471
Indian Wells	362,534	9,442	113,658	104,573	71,785	77,786	74,883	-	19,282	833,942	1,521,063	2,355,005
Indio	1,381,684	9,442	432,188	-	434,982	311,144	453,750	-	116,186	3,139,377	234,582	3,373,959
La Quinta	660,166	9,442	171,632	313,719	254,854	233,358	265,850	-	56,873	1,965,893	1,084,948	3,050,842
Lake Elsinore	836,616	9,442	182,428	-	331,445	272,251	345,746	-	80,527	2,058,454	135,733	2,194,186
Menifee	1,445,064	9,442	282,850	-	564,744	350,037	589,110	-	101,179	3,342,426	220,419	3,562,845
Moreno Valley	2,205,624	9,442	425,570	-	917,197	544,502	956,770	-	186,078	5,245,183	308,147	5,553,331
Norco	395,745	9,442	71,360	209,146	151,254	155,572	157,781	-	54,585	1,204,885	45,069	1,249,954
Palm Desert	1,569,542	9,442	441,682	313,719	455,511	388,930	475,164	-	74,881	3,728,872	327,607	4,056,479
Perris	522,505	9,442	111,068	209,146	338,665	155,572	353,276	-	87,600	1,787,273	92,393	1,879,666
Rancho Mirage	699,969	9,442	251,198	209,146	249,584	155,572	260,352	-	33,575	1,868,838	134,300	2,003,138
Rubidoux	210,422	9,442	42,298	104,573	142,333	77,786	148,474	4,948	28,286	768,562	67,304	835,866
San Jacinto	391,942	9,442	71,360	156,860	291,315	155,572	303,884	-	54,941	1,435,316	68,080	1,503,396
Temecula	1,571,824	9,442	280,260	-	474,960	350,037	495,453	-	166,852	3,348,829	149,988	3,498,817
Wildomar	337,182	9,442	84,596	104,573	151,582	77,786	158,122	6,983	25,285	955,551	50,798	1,006,349
COUNTY	12,453,409	150,767	2,485,949	3,092,380	3,644,226	8,206,423	3,801,471	259,329	2,585,997	36,679,950	9,926,113	46,606,063
FY23/24 TOTAL	26,872,108 (schedule A)	330,165 (schedule B)	5,952,932 (schedule C)	5,497,559 (schedule D)	9,436,217 (schedule E)	12,134,616 (schedule F)	9,843,362 (schedule G)	277,481 (schedule H)	3,899,525 (schedule I)	74,243,965	14,639,261 (appendix 4 & 8)	88,883,227
FY22/23 TOTAL	20,977,204	362,081	5,489,516	5,015,464	8,532,189	9,889,858	9,489,569	262,856	1,872,877	61,891,614		
Increase/ (Decrease)	5,894,904	(31,916)	463,416	482,095	904,028	2,244,758	353,792	14,625	2,026,648	12,352,351		

COST ALLOCATION PLAN COMPARISON

07/01/2023

(Service Delivery)

	FY 19/20 Budgeted	FY 20/21 Budgeted	FY 21/22 Budgeted	FY 22/23 Budgeted	FY 23/24 Budgeted	FY 22/23 TO FY 23/24 VARIANCE	PERCENT INCREASE /
Banning	850,220	859,122	889,176	962,928	1,073,139	110,211	11.45%
Engine 20	186,563	187,876	170,665	205,412	242,524	37,112	18.07%
Beaumont	846,214	793,151	831,526	938,425	1,149,039	210,614	22.44%
Canyon Lake	445,543	447,658	224,083	-	-	-	-
Coachella	670,762	676,551	709,676	781,145	887,843	106,698	13.66%
Desert Hot Springs	707,006	715,976	785,835	848,706	1,024,724	176,018	20.74%
Eastvale	1,150,825	1,161,332	1,157,497	1,282,638	1,503,345	220,707	17.21%
Indian Wells	618,662	643,906	623,968	707,336	833,942	126,606	17.90%
Indio	2,431,913	2,472,007	2,381,139	2,663,205	3,139,377	476,172	17.88%
La Quinta	1,514,732	1,535,691	1,523,449	1,693,846	1,965,893	272,047	16.06%
Lake Elsinore	1,401,404	1,414,657	1,562,738	1,758,036	2,058,454	300,418	17.09%
Menifee	2,445,168	2,472,920	2,469,376	2,743,357	3,342,426	599,069	21.84%
Moreno Valley	3,866,968	3,914,822	3,937,429	4,393,123	5,245,183	852,060	19.40%
Norco	779,908	928,095	938,608	1,041,049	1,204,885	163,836	15.74%
Palm Desert	2,750,399	2,862,990	2,880,479	3,217,061	3,728,872	511,811	15.91%
Perris	1,363,574	1,379,503	1,449,289	1,569,536	1,787,273	217,737	13.87%
Rancho Mirage	1,439,866	1,472,416	1,428,314	1,610,658	1,868,838	258,180	16.03%
Rubidoux	604,363	608,293	630,460	672,804	768,562	95,758	14.23%
San Jacinto	1,049,471	1,065,489	1,193,402	1,287,018	1,435,316	148,298	11.52%
Temecula	2,677,139	2,686,585	2,576,004	2,916,810	3,348,829	432,019	14.81%
Wildomar	738,863	748,202	760,155	837,062	955,551	118,489	14.16%
COUNTY	24,666,074	25,115,253	24,909,130	29,745,745	36,679,950	6,934,205	23.31%
	53,205,639	54,162,496	54,032,400	62,657,045	75,131,808	12,474,763	19.91%

PROGRAM DESCRIPTIONS

ADMINISTRATIVE COSTS - SCHEDULE A

This includes all State & County executive and support staff costs. They are responsible for supporting over 1,000 employees and provide all the training, materials, supplies and equipment to support all facilities. Inventory stock items for station operations (toilet paper, gloves, laundry supplies, protective gear) 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 obtain a per monitor rate.

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 SERVICES - 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 23/24 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE

(SCHEDULE A)

**POSITION
BASIS**

(Appendix 6) **Positions 1,059.96**

	Estimated Costs	Costs / Positions
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$14,077,573	13,281.23
County Support Personnel (Appendix 3)	\$6,839,507	6,452.61
TOTAL PERSONNEL COMMAND/SUPPORT		
OPERATING COSTS (Schedule "A" & "C")		
Schedule "A":		
Travel in state (based on current actual cost)	\$162,531	153.34
Schedule "C":		
Operating Expenses (Appendix 4)	\$5,682,368	5,360.93
CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)		
Average capital non-fire trucks expenditures (amortized over life of asset)	\$109,695	103.49
TOTAL CAPITAL COSTS		
TOTAL COSTS	<u>\$26,871,675</u>	
TOTAL ADMINISTRATIVE / OPERATIONAL SUPPORT		25,352 Per Position

CALCULATION DETAILS:

$$\begin{array}{rclcl}
 \text{Total costs} & & \text{Positions} & & \text{Per Position Rate} \\
 \$26,871,675 & \div & 1059.96 & = & 25,352
 \end{array}$$

FY 23/24 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE B)

	Estimated Costs	ENTITY BASIS
EMERGENCY RESPONSE		19
County Support Personnel (Appendix 3)	\$155,875	
OPERATING COSTS (Appendix 4)	\$174,284	
Subtotal	\$330,160	
County Responsibility (Appendix 7)	45.66%	
	150,767	
TOTAL COSTS	\$179,393	
VOLUNTEER SERVICE DELIVERY		\$9,442 Per Entity

CALCULATION DETAILS:

Total costs	County Portion Percent	County Portion
\$330,160	X 45.66%	= 150,767
Total costs	Less County	City Partner Portion
\$330,160	- 150,767	= 179,393
City Partner Portion	Partner Entities	Per Entity Rate
\$179,393	÷ 19.00	= 9,442

FY 23/24 MEDIC PROGRAM SUPPORT SERVICE & MONITOR SCHEDULE			(SCHEDULE C)	
	POSITION BASIS		MONITOR BASIS	
	(Appendix 6) Positions 420.01		(Appendix 7) Monitors 152.00	
	Estimated Costs	Costs / Positions		
EMERGENCY RESPONSE				
State Command/Support Personnel (Appendix 2)	\$3,162,988	\$7,531	0	0
County Support Personnel (Appendix 3)	\$1,371,557	\$3,266	0	0
TOTAL PERSONNEL COMMAND/SUPPORT	\$4,534,545	\$10,796	0	0
OPERATING COSTS (Appendix 4)	\$1,017,921	\$2,424	0	0
CAPITAL COSTS TO ALLOCATE (Appendix 5)				
Average capital non-fire trucks expenditures	\$6,660	\$16	0	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	0	\$393,735	\$2,590
MEDIC SUPPORT SERVICE & MONITORS	\$5,559,126		\$393,735	
TOTAL COST		Per Medic Position	Per Entity's # of Monitors	\$2,590
		\$13,236		

CALCULATION DETAILS:

$$\begin{array}{rclcl} \text{Total costs} & & \text{Positions} & & \text{Per Medic Rate} \\ \$5,559,126 & \div & 420.01 & = & 13,236 \end{array}$$

$$\begin{array}{rclcl} \text{Total costs} & & \text{Number of Monitors} & & \text{Per Monitor Rate} \\ \$393,735 & \div & 152.00 & = & 2,590 \end{array}$$

FY 23/24 CITY BATTALION CHIEFS SUPPORT SCHEDULE

(SCHEDULE D)

EMERGENCY RESPONSE	Stations (Appendix 7)
State Command/Support Personnel (Appendix 2)	23
	\$2,405,184
TOTAL COST	\$2,405,184
CITY BATTALION SERVICE DELIVERY	\$104,573 Per Station

CALCULATION DETAILS:

Total costs	Number of Fire Stations of Partners Participating	Per Station Rate
\$2,405,184	÷ 23.00	= 104,573

FY 23/24 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE

(SCHEDULE E)

		STATION / CALL BASIS <small>(Appendix 7)</small>	
		STATIONS 25%	CALLS 75%
EMERGENCY RESPONSE	Estimated Costs	93.5	203,549
State Command/Support Personnel <small>(Appendix 2)</small>	\$584,925	\$1,564	\$2
County Support Personnel <small>(Appendix 3)</small>	\$8,288,359	\$22,161	\$31
OPERATING COSTS <small>(Appendix 4)</small>	\$528,072	\$1,412	\$2
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$34,061	\$91	\$0.13
TOTAL COST	\$9,435,417	\$25,228	\$34.77

CALCULATION DETAILS:

Split Between Fire
Stations & Calls

Total Costs	Fire Stations Percent	Total Station Costs
\$9,435,417	× 25%	= 2,358,854
Total Costs	Calls Percent	Total Calls Costs
\$9,435,417	× 75%	= 7,076,563
Total Station Costs	Number of Fire Stations	Per Fire Station Rate
\$2,358,854	÷ 93.5	= 25,228
Total Calls Costs	Total Number of Calls	Per Call Rate
\$7,076,563	÷ \$203,549	= 34.77

FY 23/24 FLEET SUPPORT SCHEDULE

(SCHEDULE F)

	Estimated Costs	FIRE SUPPRESSION EQUIPMENT (Appendix 7) 156.00
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$0	\$0
County Support Personnel (Appendix 3)	\$3,458,077	\$22,167
OPERATING COSTS (Appendix 4)	\$8,651,566	\$55,459
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$24,924	\$160
TOTAL COST	\$12,134,567	\$77,786 per Equip.

CALCULATION DETAILS:

Total Costs	Number of Fire Suppression Equipment	Per Equipment Rate
\$12,134,567	156.0	77,786
	÷	=

FY 23/24 COMMUNICATIONS / IT SUPPORT SCHEDULE

(SCHEDULE G)

		STATION / CALL	
		BASIS (Appendix 7)	
		STATIONS	CALLS
		25%	75%
		93.5	203,549
PERSONNEL			
	State Command/Support Personnel (Appendix 2)	\$0	\$0
	County Support Personnel (Appendix 3)	\$4,951,174	\$13,238
	OPERATING COSTS (Appendix 4)	\$4,501,062	\$12,035
	CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$390,381	\$1,044
	TOTAL COST	\$9,842,617	\$26,317

CALCULATION DETAILS:

		Split Between Fire Stations & Calls		
Total Costs	Fire Stations Percent	Total Station Costs		
\$9,842,617	25%	2,460,654		
Total Costs	Calls Percent	Total Calls Costs		
\$9,842,617	75%	7,381,963		
Total Station Costs	Number of Fire Stations	Per Fire Station Rate		
\$2,460,654	93.5	26,317		
Total Calls Costs	Total Number of Calls	Per Call Rate		
\$7,381,963	\$203,549	36.27		

FY 23/24 FACILITY MAINTENANCE SUPPORT SCHEDULE

(SCHEDULE H)

		STATION / POSITIONS	
		BASIS <small>(Appendix 7 & 6)</small>	
		STATIONS	POSITIONS
		25%	75%
		41.0	511.35
PERSONNEL			
County Support Personnel <small>(Appendix 3)</small>	\$233,437	\$1,423	\$342
OPERATING COSTS <small>(Appendix 4)</small>	\$44,043	\$269	\$65
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$0	\$0	\$0
TOTAL COST	\$277,479	\$1,692	\$406.98

CALCULATION DETAILS:

	Split Between Fire Stations & Positions			
Total Costs	Fire Stations Percent		Total Station Costs	
\$277,479	×	25%	=	69,370
Total Costs	Position Percent		Total Positions Costs	
\$277,479	×	75%	=	208,109
Total Station Costs	Number of Fire Stations Participating		Per Fire Station Rate	
\$69,370	÷	41.0	=	1,692
Total Positions Costs	Total Number of Positions Participating		Per Position Rate	
\$208,109	÷	511.4	=	406.98

FY 23/24 HAZMAT SERVICES SCHEDULE

(SCHEDULE I)

		STATION / HAZMAT CALLS	
		BASIS <small>(Appendix 7)</small>	
		STATIONS	CALLS
		25%	75%
		85.5	965.00
PERSONNEL			
State Command/Support Personnel <small>(Appendix 2)</small>	\$4,159,164	\$12,161	\$3,233
OPERATING COSTS <small>(Appendix 4)</small>	\$142,570	\$417	\$111
ESTIMATED REVENUE <small>(Appendix 4)</small>	(\$440,000)	(\$1,287)	(\$342)
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$0	\$0	\$0
Hazmat Vehicle	\$1,987		
<small>(1/20 of the estimated replacement cost - \$775,000)</small>			
TOTAL COST	\$3,861,734	\$11,292	\$3,001.35

CALCULATION DETAILS:

Split Between Fire Stations & Calls

Total Costs	Fire Stations Percent	Total Station Costs
\$3,861,734	× 25%	= 965,434
Total Costs	Calls Percent	Total Calls Costs
\$3,861,734	× 75%	= 2,896,301
Total Station Costs	Number of Fire Stations	Per Fire Station Rate
\$965,434	÷ 85.5	= 11,292
Total Calls Costs	Total Number of Hazmat Calls	Per Call Rate
\$2,896,301	÷ 965	= 3,001.35

^^FY 23/24 Cheat Sheet^^ Based on July 2023 Final

EDWC per Work Period	
B.C. (N-sup)	\$4,107
FC-Medic	\$3,973
FC-Hazmat	\$3,485
F.C.	\$3,485
FAE-Medic	\$3,504
FAE-Hazmat	\$3,057
FAE	\$3,057
FF II-Medic	\$3,038
FF II-Hazmat	\$2,635
FF II	\$2,635
FF I	\$2,306
FC-HZ-Medic	\$3,973
FAE-HZ-Medic	\$3,504
FF II-HZ-Medic	\$3,038

STAFF BENEFITS:	Annualized	FF I STAFF BENEFITS
POFF	93.93%	101.80%
MISC	82.09%	
MEDI	1.45%	
EDWC	57.98%	
POF-RET/MEDI	51.45%	
MISC	7.65%	
Extended Duty Pay / month		
Unit Chief	\$1,756	
Deputy Chief		
Division Chief	\$1,672	
Division Chief	\$1,672	
FEM II	\$0	
FEM I	\$0	

Uniform allowance	PARAMEDIC RETENTION PAY DIFFERENTIAL		
Perm Full-time \$2,130.00	\$177.50	FF II PM	FAE PM
FF I \$2,130.00	\$178.00	\$5,400	\$5,700
COM OPER \$0.00		FC PM	\$6,000
		FY 12-13 AVG. benefit rate	
		\$8,178.30	\$8,632.65
		\$9,087.00 (AVG. W/BENE)	

Estimated Annual Overtime Hours		Education Incentive Pay	
BU 8	446	\$0	Per Month Sup
FF I	206	\$150	Per PP Rank & File
Misc.	156		
1.45% BENEFIT for unplanned O/T			
FF I			
12 pay periods			
12 months			
13 work periods			
6 work periods			
5 pay periods			

Overtime			
Div Chief	\$0	FF I	\$34.67
BC	\$54.04	FF II-Haz	\$34.67
FC -A	\$45.85	FF II-Med	\$39.97
FC -Hazmat	\$45.85	FF I	\$30.35
FC-Medic	\$52.27	FC-HZ-Med	\$52.27
FAE	\$40.22	FAE-HZ-Med	\$46.11
FAE-Hazmat	\$40.22	FF II-HZ-Med	\$39.97
FAE-Medic	\$46.11	Misc.	\$55
		Custodian	\$32

Hazmat Differential
Built into monthly rates

100.00% Div Chief 100.00% Batt Chief 100.00% Unit - 8 100.00% Misc.

100.00% Dep Chief

ADM FEE

MO. SALARY	EDP DEP CHIEF	LONGEVITY 5%/3% avg	EDUCATION \$150/mo	EXTENDED DUTY PAY	RECRUIT & RET / HZ DIF	ANNUAL SALARY	STAFF BENEFITS	SALARY & BENE	EDWC / ERB	EDWC BENEFITS	UNIFORM ALLOWANCE	HEALTH CASH PMT (\$260/MTH)	MEDIC BONUS	MEDICARE BENEFITS	RET / MEDI BENEFITS	SALARY SUBTOTAL	OVERTIME	TOTAL	12.10%
------------	---------------	---------------------	--------------------	-------------------	------------------------	---------------	----------------	---------------	------------	---------------	-------------------	-----------------------------	-------------	-------------------	---------------------	-----------------	----------	-------	--------

	TOP STEP	1.9% of Base	15% of Base Pay for 12 mos.			93.93%		57.98%		1.45%	51.45%		1.45%						
SAFETY																			
UNIT CHIEF	\$11,706	\$212	\$1,054	\$0	\$1,756	\$1,943	\$197,501	\$185,513	\$383,014	\$0	\$0	\$2,130	\$3,120	\$76	\$0	\$388,340	\$0	\$388,340	\$46,989
DEP CHIEF	\$11,146		\$1,003	\$0	\$1,672	\$1,851	\$188,064	\$176,649	\$364,713	\$0	\$0	\$2,130	\$3,120	\$76	\$0	\$370,040	\$0	\$370,040	\$44,775
DIV CHIEF	\$11,146		\$1,003	\$0	\$1,672	\$1,851	\$188,064	\$176,649	\$364,713	\$0	\$0	\$2,130	\$3,120	\$76	\$0	\$370,040	\$0	\$370,040	\$44,775
BATT. CHIEF (N-sup)	\$7,447		\$670	\$150	\$0		\$99,207	\$93,185	\$192,392	\$53,388	\$30,954	\$2,130	\$3,120	\$76	\$0	\$282,060	\$24,450	\$306,510	\$37,088
FC/HFEO "A"	\$6,416		\$449	\$150	\$0		\$84,181	\$79,072	\$163,253	\$45,302	\$26,266	\$2,130	\$3,120	\$76	\$0	\$240,148	\$20,747	\$260,894	\$31,568
FC/MEDIC	\$6,867		\$481	\$150	\$0		\$89,972	\$84,511	\$174,483	\$51,647	\$29,945	\$2,130	\$3,120	\$76	\$3,087	\$270,489	\$23,653	\$294,142	\$35,591
FC/HAZMAT	\$6,416		\$449	\$150	\$0	\$150	\$85,981	\$80,762	\$166,744	\$45,302	\$26,266	\$2,130	\$3,120	\$76	\$0	\$243,638	\$20,747	\$264,385	\$31,991
FC/MEDIC/HZ	\$6,867		\$481	\$150	\$0	\$150	\$91,772	\$86,202	\$177,974	\$51,647	\$29,945	\$2,130	\$3,120	\$76	\$3,087	\$273,980	\$23,653	\$297,632	\$36,014
FAE	\$5,718		\$286	\$150	\$0		\$73,847	\$69,364	\$143,211	\$39,741	\$23,042	\$2,130	\$3,120	\$76	\$0	\$211,319	\$18,200	\$229,519	\$27,772
FAE/MEDIC	\$6,123		\$306	\$150	\$0		\$78,950	\$74,158	\$153,107	\$45,554	\$26,412	\$2,130	\$3,120	\$76	\$2,933	\$239,033	\$20,862	\$259,895	\$31,447
FAE/HAZMAT	\$5,718		\$286	\$150	\$0	\$150	\$75,647	\$71,055	\$146,702	\$39,741	\$23,042	\$2,130	\$3,120	\$76	\$0	\$214,810	\$18,200	\$233,010	\$28,194
FAE/MEDIC/HZ	\$6,123		\$306	\$150	\$0	\$150	\$80,750	\$75,848	\$156,598	\$45,554	\$26,412	\$2,130	\$3,120	\$76	\$2,933	\$242,524	\$20,862	\$263,386	\$31,870
FF II	\$5,155		\$0	\$150	\$0		\$63,660	\$59,796	\$123,456	\$34,259	\$19,863	\$2,130	\$3,120	\$76	\$0	\$182,904	\$15,689	\$198,593	\$24,030
FF II/MEDIC	\$5,515		\$0	\$150	\$0		\$67,980	\$63,854	\$131,834	\$39,489	\$22,896	\$2,130	\$3,120	\$76	\$2,778	\$207,723	\$18,085	\$225,808	\$27,323
FF III/HAZMAT	\$5,155		\$0	\$150	\$0	\$150	\$65,460	\$61,487	\$126,947	\$34,259	\$19,863	\$2,130	\$3,120	\$76	\$0	\$186,394	\$15,689	\$202,084	\$24,452
FF III/MEDIC/HZ	\$5,515		\$0	\$150	\$0	\$150	\$69,780	\$65,544	\$135,324	\$39,489	\$22,896	\$2,130	\$3,120	\$76	\$2,778	\$211,214	\$18,085	\$229,299	\$27,745
FF I	\$4,643		\$0	\$0	\$0		\$23,215	\$23,633	\$46,848	\$13,839	\$8,024	\$1,602	\$1,300	\$42	\$0	\$71,654	\$6,342	\$77,996	\$9,438
MISCELLANEOUS								82.09%		Comr./L Retire									
AGPA	\$6,907						\$82,884	\$68,039	\$150,923	\$0		\$0				\$150,923	\$9,161	\$160,084	\$19,370

POSITIONS BASED ON FY 23/24 BUDGET

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

FISCAL YEAR 2023-2024 BUDGET

PCA 37119, 37123, 37126, & 37132

CLASS		TOTAL w Admin Chrg Number In Percent of (Appendix 1) Class Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Hazmat	Only County	City Batt Chiefs
Deputy Chief	Admin/Fin/Persnl	\$420,339 3.00 100.00%	\$1,261,017							
Div Chief		\$414,814 7.00 100.00%	\$2,903,701							
Batt. Chief-Field		\$343,598 12.00 100.00%							\$1,717,989	\$2,405,184
Batt. Chief-Field (37100)		\$343,598 4.00 100.00%							\$1,374,391	
AGPA		\$179,454 0.15 100.00%	\$26,918							
Custodian		\$96,813 1.00 100.00%	\$48,406						\$48,406	
Fire Capt	ECC	\$292,463 2.00 100.00%			\$584,925					
Batt. Chief-Safety	HEALTH & SAFETY	\$343,598 1.00 100.00%	\$343,598							
Fire Capt-Safety		\$292,463 2.00 100.00%	\$584,925							
Fire Capt.-Prevention	PREVENTION	\$292,463 7.00 100.00%	\$2,047,238							
Batt. Chief-EMS	EMS	\$343,598 1.00 100.00%		\$343,598						
Fire Capt PM - EMS Coord		\$329,733 4.00 100.00%		\$1,318,931						
Training Costs - Instructors Overhead		\$1,500,459 1.00 100.00%		\$1,500,459						
Fire Capt PM-Train	TRAINING	\$329,733 1.00 100.00%	\$329,733							
Fire Capt-Train		\$292,463 8.00 100.00%	\$2,047,238						\$292,463	
FAE Training		\$292,463 0.40 100.00%	\$116,985							
Firefighter II		\$222,623 0.60 100.00%	\$133,574							
AGPA		\$179,454 1.00 100.00%	\$179,454							
Training Costs - Instructors Overhead		\$2,511,040 1.00 100.00%	\$2,511,040							
Breathing Support-FAE's		\$257,291 6.00 100.00%	\$1,543,746							
Batt. Chief-Hazmat	HAZMAT	\$343,598 1.00 100.00%						\$343,598		
Fire Capt-Hazmat		\$296,376 3.00 100.00%						\$889,127		
FAE-Hazmat		\$261,204 6.00 100.00%						\$1,567,225		
FFII-Hazmat		\$226,536 6.00 100.00%						\$1,359,214		
SUBTOTAL		77.15	\$14,077,573	\$3,162,988	\$584,925	\$0	\$0	\$4,159,164	\$3,433,249	\$2,405,184
			(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule I)		(Schedule D)

APPENDIX 3

POSITIONS BASED ON FY 23/24 BUDGET

COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 22/23 BUDGET

CLASS	Job Code	2700200000		ADMIN /				MAINT.	VOLUNTEER	Only County
		Budgeted	Allocated	OPERATIONAL	EMS	ECC	FLEET	COMM / IT		
Chief Deputy County Fire	Admin/Finance/	37868	1.00	1.00	\$391,893					
Dep.Dir. Admin.	Personnel	37886	1.00	1.00	\$252,544					
Admin Services Officer		74213	1.00	1.00	\$158,137					
Admin Services Analyst		74106	2.00	2.00	\$105,222					\$136,538
Sr Accountant		77413	1.00	1.00						\$129,109
Accountant II		77412	1.00	1.00	\$124,022					
Acctg. Tech. I		15915	6.00	6.00	\$366,546					\$192,131
Superv Acctg. Tech.		15917	2.00	2.00	\$247,117					
Acctg Assist II		15912	1.00	1.00						\$65,697
Sr. Acctg Assist		15913	6.00	6.00	\$491,807					
Revenue & Recovery Tech II		15313	1.00	1.00	\$106,427					
Admin Services Assist		74114	1.00	1.00	\$40,790					\$40,790
Off. Assist III		13866	1.00	1.00						\$74,455
Temporary Staff					\$0					
	SUBTOTALS	\$2,923,224								
Admin Services Officer	Material Mgmt	74213	1.00	1.00	\$148,208					
Admin. Svcs. Supervisor		74199	1.00	1.00	\$120,270					
Buyer Assistant		15808	1.00	1.00	\$95,369					
Sr Buyer Assistant		15810	1.00	1.00						\$107,946
Buyer I		15811	1.00	1.00						\$83,532
Buyer II		15812	4.00	4.00	\$334,703					\$79,478
Office Asst III		13866	1.00	1.00	\$57,553					
Truck Driver		15832	1.00	1.00	\$70,020					
Storekeeper		15833	6.00	6.00	\$514,001					
Sup. Storekeeper		15834	1.00	1.00	\$84,977					
Lead Truck Driver		15836	1.00	1.00	\$77,373					
SCBA Technician		66457	1.00	1.00	\$61,923					
Admin Services Assist		74114	1.00	1.00	\$77,039					
Admin. Svcs. Supervisor		74199	1.00	1.00	\$108,158					
	SUBTOTALS	\$2,020,550								
Contracts & Grants Analyst	Grants	74106	2.00	2.00						\$268,868
	SUBTOTALS	\$268,868								
Admin Services Assist	Fleet Svcs	74114	2.00	2.00			\$138,880			
Fire Fleet Services Manager		66470	1.00	1.00			\$194,220			
Fire Apparatus Fleet Supervisor		66474	2.00	2.00			\$290,267			
Fire Apparatus Tech II		66453	18.00	18.00			\$2,193,765			
Equipment Parts Storekeeper		15825	2.00	2.00			\$179,565			
Temporary Staff							\$0			
	SUBTOTALS	\$2,996,697								
DD of Fire Plan and Statistics	Fire Statistics/Plan	37888	1.00	1.00	\$126,272					\$126,272
Decision Support System Manager		74082	1.00	1.00	\$210,000					
Fire Facilities Planner										\$94,189
Admin Services Analyst		74106	1.00	1.00	\$93,520					

APPENDIX 3

CLASS	Job Code	2700200000		ADMIN /			MAINT.	Only		
		Budgeted	Allocated	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	STAFF	VOLUNTEER
Supervising Research Specialist	73834	1.00	1.00	\$0	\$130,803					
SUBTOTALS										
Admin Services Officer	Building Maint. 74213	1.00	1.00							\$148,261
Facilities Project Manager III	76608	1.00	1.00							\$142,229
Fire Facilities Planner	37881	2.00	2.00							\$130,810
Bldg Maint. Supv	62771	1.00	1.00					\$71,386		\$71,386
Lead Maint Carpenter	62222	1.00	1.00					\$64,047		\$64,047
Maint.Carpenter	62221	2.00	2.00	\$53,537				\$53,537		\$104,244
AC Mechanic	62711	2.00	2.00							\$226,450
Lead Maint. Electrician	62232	1.00	1.00							\$129,325
Maint. Electrician	62231	1.00	1.00							\$124,566
Maint. Plumber	62271	1.00	1.00							\$130,090
Admin Services Assist	74114	2.00	2.00							\$171,734
SUBTOTALS										
Fire ECC Manager	ECC 37888	1.00	1.00							
PSCO II Supervisor	13804	5.00	5.00			\$143,956				
PSCO II	13807	60.00	60.00			649,123				
Sr. PSCO	13808	11.00	11.00			\$5,230,303				
Office Asst III	13866	4.00	4.00			\$1,321,055				
SUBTOTALS										
Admin Services Assist	Comm / IT / GIS 74114	1.00	1.00					\$96,925		
GIS Research Specialist II	77111	1.00	1.00					\$145,256		
IT Business System Analyst III	86117	2.00	2.00					\$177,619		\$181,111
IT Comm Analyst III	86124	2.00	2.00					\$393,542		
IT Comm Technician II	86130	2.00	2.00					\$211,828		
IT Comm Technician III	86131	6.00	6.00					\$911,854		
IT Supv Communications Technician	86135	2.00	2.00					\$359,875		
IT Database Admin III	86139	1.00	1.00					\$200,147		
IT Systems Administrator II	86164	1.00	1.00					\$143,819		
IT Systems Administrator III	86165	1.00	1.00					\$185,937		
IT Supv Systems Admin	86167	1.00	1.00					\$233,197		
IT User Support Tech II	86183	3.00	3.00					\$211,528		\$70,509
IT User Support Tech III	86185	3.00	3.00					\$311,560		\$103,853
IT Web Developer III	86196	1.00	1.00					\$137,307		
Public Safety CAD Admin II	86202	2.00	2.00					\$285,049		
Public Safety CAD Admin III	86203	1.00	1.00					\$177,619		
IT Manager IV	86217	1.00	1.00					\$279,088		
SUBTOTALS										
Public Safety Info Specialist	Media 13825	3.00	3.00	\$193,484						\$193,484
Dept Public Info Officer II	74458	1.00	1.00	\$86,652						\$86,652
Sr PIO Spec.	74234	2.00	2.00	\$131,788						\$131,788
Sr Media Production Specialist	92753	1.00	1.00	\$55,114						\$55,114
SUBTOTALS										
Executive Assistant II	Training & Safety 14006	1.00	1.00	\$92,256						
Ops & Maintenance Supervisor	66507	1.00	1.00	\$135,150						

APPENDIX 3

CLASS	2700200000		ADMIN /				MAINT.				Only County
	Job Code	Budgeted	Allocated	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	STAFF	VOLUNTEER	
Fire Ops & Maintenance Worker	62109	2.00	2.00	\$173,856							
Off. Assist II	13865	1.00	1.00	\$55,556							
Off. Assist III	13866	4.00	4.00	\$303,596							
SUBTOTALS				\$760,413							
Exec. Assistant IV	14010	1.00	1.00	\$99,239							
Exec. Assistant III	14007	1.00	1.00	\$103,695							
Exec. Assistant II	14006	2.00	2.00	\$184,512							
Off. Assist III	13866	2.00	2.00	\$52,931							\$76,960
SUBTOTALS				\$517,337							
Volunteer Svcs Program Manager	Volunteer 79785	1.00	1.00							\$109,327	
SUBTOTALS				\$109,327							
Sr. Emerg Med Spec	EMS 79709	2.00	2.00		\$261,415						
Emerg Med Specialist	79708	7.00	7.00		\$902,932						
Off. Assist III	13866	1.00	1.00		\$41,733					\$41,733	
Temporary Staff											
SUBTOTALS				\$1,378,615							
Fire Marshal	Fire Marshall 37883	1.00	1.00								\$273,532
Deputy Fire Marshal	37880	5.00	5.00								\$907,967
Fire Safety Engineer	37877	1.00	1.00								\$189,927
Fire Safety Supv	37876	5.00	5.00								\$883,547
Fire Safety Specialist	37872	8.00	8.00								\$1,171,929
Fire Systems Inspector	37873	12.00	12.00								\$1,448,404
Admin Services Analyst	74106	1.00	1.00								\$105,222
Admin Services Assist	74114	1.00	1.00								\$77,655
Exec. Assistant I	14005	1.00	1.00								\$81,169
Office Asst III	13866	6.00	6.00								\$437,555
Temporary Staff											\$0
SUBTOTALS				\$5,576,906							
Fire Prevention Tech	Prevention 37870	7.00	7.00								\$634,025
Superv Office Asst	13867	1.00	1.00	\$76,403							
Office Asst II	13865	1.00	1.00	\$55,223							
Office Asst III	13866	2.00	2.00	\$73,037							\$63,976
SUBTOTALS				\$902,663							
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	\$0										
Workers Comp Insurance	\$481,541			\$125,201	\$24,077	\$115,570	\$48,154	\$57,785	\$4,815	\$4,815	\$101,124
SALARY SAVINGS	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal County Support Personnel	\$33,159,695	290.0	290.0	\$6,839,507	\$1,371,557	8,288,359	\$3,458,077	\$4,951,174	\$233,437	\$155,875	\$10,293,249
				(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	

FY 23/24 BUDGETED OPERATING EXPENSES

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Protective Gear	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Uniforms-Replacement Clothing	14,650	6,000	30,000	10,005	8,500	-	53,100	-	33,725	-	155,980
Cellular Phone	116,207	16,152	4,134	30,645	123,345	-	533	3,327	73,744	103,713	471,800
Communications Equipment	21,585	9,334	46,671	-	257,100	-	-	-	70,395	28,780	433,865
Communications Equip-Install	-	-	-	-	41,250	-	-	-	1,360	-	42,610
Microwave	-	-	-	-	211,879	-	-	-	-	-	211,879
Pager Service	-	-	-	-	2,500	-	-	-	-	-	2,500
Telephone Service	54,149	-	83,914	876	252,993	-	-	2,934	-	518,851	913,716
Communication Services	-	-	-	-	288,968	-	-	-	-	-	288,968
ISF Communication Radio System PSEC	-	-	-	-	192,109	-	-	-	-	-	192,109
Food	6,000	-	-	-	-	-	-	-	-	-	6,000
Household Expense	301,500	-	-	-	-	-	-	-	-	-	301,500
Appliances	6,000	-	-	-	-	-	-	-	93,000	-	99,000
Janitorial Services	36,666	-	-	-	-	-	-	-	6,272	-	42,938
Laundry Services	34,546	-	-	9,546	-	-	-	-	-	-	44,092
Household Furnishings	60,000	-	4,378	-	-	-	-	-	-	145,546	209,924
Trash	-	-	-	-	-	-	-	-	3,000	-	3,000
ISF Custodial Supplies	28,384	-	-	-	-	-	-	-	-	-	28,384
Insurance-Liability	295,084	23,079	3,297	41,213	28,025	9,891	3,297	3,297	89,019	309,921	806,124
Insurance-Property	242,418	-	-	21,306	-	-	7,485	-	21,747	876,263	1,169,219
Maint - Communications Equipment	-	-	-	-	64,250	-	-	-	-	-	64,250
Maint-Computer Equip	-	-	-	-	65,230	-	-	-	-	-	65,230
Maint-Copier Machines	7,650	-	1,760	-	-	-	-	-	8,000	-	17,410
Maint-Kitchen Equipment	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint-Motor Vehicles	-	-	-	3,843,473	-	-	-	-	150,544	-	3,994,017
Maint-Other	9,500	-	-	-	-	-	-	-	-	-	9,500
ISF Maint - Service Contracts	1,360	-	-	-	-	-	-	-	-	-	1,360
Maint-Software	12,240	105,113	166,590	139,030	987,465	-	-	2,000	96,832	-	1,509,270
Maint-Fuel Tanks	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint-Alarms	-	-	-	-	-	-	-	-	10,000	-	10,000
Maint-Fire Equipment	580,050	70,785	-	-	-	-	-	-	60,000	-	710,835
ISF Maintenance Parts	50,648	-	-	-	-	-	-	-	-	-	50,648
Maint-Tires	21,000	-	-	437,710	4,300	-	-	-	40,001	43,001	546,012
Maint-Batteries	7,544	-	-	18,952	920	-	-	-	12,880	5,704	46,000
Maint-Building & Improvement	809,999	-	5,000	-	-	-	-	-	1,726,700	-	2,541,699
ISF Maintenance Grounds	48,699	-	-	-	-	-	-	-	-	-	48,699
Maint-Facilities by BC	6,200	-	-	2,400	-	-	-	-	-	93,600	102,200
Maint-Extermination	-	-	-	-	-	-	-	-	50,000	-	50,000
ISF Custodial Services	3,784	-	-	-	-	-	-	-	-	-	3,784
Facility Critical Systems	-	-	-	-	-	-	-	-	580,000	-	580,000
ISF Maintenance Other	24,349	-	-	-	-	-	-	-	-	-	24,349
Medical-Dental Supplies	45,000	-	-	-	-	-	-	-	-	874,453	919,453
Oxygen	25,000	-	-	-	-	-	-	-	-	-	25,000
Pharmaceuticals	-	-	-	-	-	-	-	-	-	128,500	128,500
Memberships	3,395	3,500	-	-	-	-	570	-	809	-	8,274

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Licenses And Permits	-	-	-	-	-	-	-	-	30,000	-	30,000
Miscellaneous Expense	148,740	1,500	9,300	-	-	-	11,700	-	1,800	1,728	174,768
Refunds	1,000	-	-	-	-	-	-	-	120,800	-	121,800
Procurement Card Billing	-	-	-	-	-	-	-	-	2,115	-	2,115
Audiovisual Expense	1,500	-	-	-	5,300	-	-	-	-	-	6,800
Books/Publications	-	-	-	-	-	-	-	2,000	10,000	-	12,000
Computer Equip-Non Fixed Asset	3,156	18,636	32,101	-	595,245	-	-	-	252,442	-	901,580
Office Equip Non Fixed Assets	92,500	-	360,000	-	6,500	-	-	-	-	27,200	486,200
Office Supplies	183,500	7,800	11,000	7,500	5,000	-	400	-	7,650	31,950	254,800
Postage-Mailing	14,500	-	-	-	-	-	-	-	7,484	-	21,984
ISF Cmail Postage-Mailing	6,224	-	-	-	-	-	-	-	22,963	-	29,187
Printed Forms	12,000	-	-	-	-	-	-	-	3,800	-	15,800
Printing/Binding	6,000	1,200	-	-	-	-	4,500	-	1,550	-	13,250
Subscriptions	-	-	-	-	-	-	-	-	400	-	400
Computer Equipment-Software	1,800	-	-	-	20,000	-	-	-	-	-	21,800
Auditing and Accounting/Payroll Service	8,405	1,616	7,758	3,233	3,879	323	323	-	6,788	-	32,325
County Counsel Legal Services	-	-	-	-	-	-	-	-	41,785	-	41,785
County Support Service	90,066	6,924	3,863	64,039	52,071	409	1,624	2,669	1,129,904	154,817	1,506,386
RivCo Pro Cost Allocation	-	-	-	-	-	-	-	-	86,803	-	86,803
Engineering Services - PSEC	-	-	-	-	186,965	-	-	-	-	-	186,965
Fire Protection Services	-	-	-	-	-	-	-	-	1,155,082	-	1,155,082
GIS Services	-	-	-	-	100,000	-	-	-	-	-	100,000
Medical Examinations-Physicals	-	-	-	-	-	-	79,946	75,000	-	-	154,946
Personnel Services	-	-	-	-	-	-	-	-	341,663	-	341,663
Physicians/Dentists	-	700,000	-	-	-	-	-	-	-	-	700,000
Pre-Employment Services	-	25,000	-	-	-	-	-	-	-	-	25,000
RMAP Services	-	-	-	-	-	-	-	-	9,115	-	9,115
Temporary Help Services	-	-	-	-	-	-	-	-	105,537	-	105,537
Professional Services-State Contract	-	-	-	-	-	-	-	-	128,246,758	-	128,246,758
Professional Services-CP	388,390	-	-	-	-	-	-	-	-	-	388,390
RCIT Device Access	161,674	12,645	1,806	22,580	15,355	5,419	1,806	1,806	48,773	169,802	441,667
Rent-Lease Equipment	13,600	-	-	-	-	-	-	-	40,000	-	53,600
Rent-Lease Bldgs	138,097	-	-	274,746	-	-	-	-	259,576	-	672,419
Rent-Lease Storage	-	-	1,500	-	-	-	-	-	14,000	-	15,500
Field Equipment-Non Assets	342,310	33,000	-	-	-	-	-	-	-	-	375,310
Automotive Tools	-	-	-	46,000	-	-	-	-	-	-	46,000
Flashlight / Batteries / Bulbs	-	-	-	-	750	-	-	-	-	-	750
Small Tools And Instruments	51,500	-	-	-	15,000	-	-	-	21,630	-	88,130
Fuel	-	-	-	3,311,719	-	-	-	-	449,174	-	3,760,893
Welding Supplies	10,000	-	-	-	-	-	-	-	-	-	10,000
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	60,000	-	-	60,000
Electronic And Radio Supplies	49,977	-	-	-	320,631	-	-	-	-	-	370,608
Firearm Equipment And Supplies	41,000	-	-	-	-	-	-	-	-	-	41,000
Fleet Services-ISF Costs	-	-	-	69,372	-	-	-	-	-	-	69,372
Special Program Expense	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Towing-Non County Vehicle	-	-	-	36,515	-	-	-	-	13,693	-	50,208

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Training-Education/Tuition	229,325	-	85,000	5,500	-	15,000	9,000	-	51,400	-	395,225
Training-Materials	145,000	106,000	3,500	-	-	-	-	-	1,500	-	256,000
Weed Abatement	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
ISF Maintenance Contracts	24,350	-	-	-	-	-	-	-	-	-	24,350
Equipment Usage -Non Cap Asset	2,110,000	-	-	-	-	-	-	-	-	-	2,110,000
ISF Maintenance Labor	257,849	-	-	-	-	-	-	-	-	-	257,849
ISF Maintenance Ground Labor	10,355	-	-	-	-	-	-	-	-	-	10,355
ISF Custodial Labor	288,206	-	-	-	-	-	-	-	-	-	288,206
Conference/Registration Fees	4,500	5,000	2,000	19,118	-	2,000	-	-	-	-	32,618
Air Transportation	2,000	6,000	-	2,310	-	5,000	-	-	-	-	15,310
Lodging	3,000	7,500	22,500	18,810	-	5,000	-	-	1,950	-	58,760
Meals	72,000	-	5,000	9,614	-	-	-	-	-	-	86,614
Miscellaneous Travel Expense	-	2,000	8,000	-	-	1,000	-	2,000	-	-	13,000
Private Mileage Reimbursement	6,600	-	-	-	-	-	-	-	-	-	6,600
Rental Vehicles	-	1,500	-	1,000	-	-	-	-	-	-	2,500
Utilities	92,287	-	-	-	-	-	-	-	2,684	1,142,029	1,237,000
Cap Lease-Purch Principal	705,440	40,223	-	187,333	536,751	-	-	11,734	4,762,853	159,624	6,403,958
Cap Lease-Purch Interest	68,799	1,414	-	15,021	33,832	-	-	110	852,515	15,352	987,043
Interfnd Exp-Fuel	-	-	-	18,000	-	-	-	-	-	-	18,000
Interfnd Exp-Miscellaneous	10,000	-	-	-	74,948	-	-	-	-	-	84,948
Interfnd Exp-Rent CORAL	-	-	-	-	-	-	-	-	107,952	-	107,952
Interfnd Exp-Utilities	-	-	-	-	-	-	-	-	2,000	-	2,000
Operating Trans-Out-DIF Repayment	-	-	-	-	-	-	-	-	306,000	-	306,000
Intrafund Transfers	-	(194,000)	(371,000)	-	-	-	-	(24,308)	-	-	(589,308.00)
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	9,808,427	9,808,427
OPERATING SUBTOTAL	10,669,255	1,017,921	528,072	8,667,566	4,501,062	44,043	174,284	142,570	144,888,166	14,639,261	185,272,201
APPLIED REVENUE											
Tax Revenue	(1,707,678)										
Anti-Terrorist NCC	(662,150)							(365,000)			
Cost Recovery & Misc. Revenue	(1,501,000)			(16,000)				(75,000)			
Class Fees & Building Use	(1,116,059)										
GRAND TOTAL OPERATING COSTS	5,682,368	1,017,921	528,072	8,651,566	4,501,062	44,043	174,284	(297,430)	144,888,166	14,639,261	
	(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									
FY 12/13 TOTALS	556	-	-	-	-	-	-	-	-	-
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)					403					
FY 13/14 TOTALS	-	-	-	-	403	-	-	-	-	-
FY 14/15 EQUIPMENT										
Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
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	-	-	-	930	-	-	-	-	-
FY 15/16 EQUIPMENT										
Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fleet-Wireless Lifts Qty 6					4,485					
Replacement Extrication Equipment	4,786									
Simulation Manikin	741									
FY 15/16 TOTALS	5,527	-	-	-	4,485	-	-	-	-	-
FY 16/17 EQUIPMENT										
Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Cardiac Monitors (Qty 6)			9,473							
Copier Replacement (Qty 1)	80									
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	11,419	-	9,473	-	-	-	-	-	-	-

FY 17/18 EQUIPMENT											
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										
FY 17/18 TOTALS	4,116	-	-	-	-	-	-	-	-	-	
FY 18/19 EQUIPMENT											
Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge	
Quantifit Test Machine	1,405										
FY 18/19 TOTALS	1,405	-	-	-	-	-	-	-	-	-	
FY 19/20 EQUIPMENT											
Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge	
Fit Test Machine (1)	2,018										
Vehicle Lifts for Indio (2)					2,734						
FY 19/20 TOTALS	2,018	-	-	-	2,734	-	-	-	-	-	
FY 20/21 EQUIPMENT											
Descriptions	ADMIN / OPERATIONAL	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)	1,818										
Network Core 10G Replacement (1)						1,822					
Polaris or John Deere Style UTV (1)	1,597										
Pyxis Machine (1)		965									
Forklift (electric) Replace current (1)	1,628										
Server Replacements (1)						33,710					
Vesta-2 postions, (3)				25,101							
FY 20/21 TOTALS	5,043	965	84,960	25,101	-	35,531	-	-	-	-	
FY 21/22 EQUIPMENT											
Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge	
Cardiac Monitors Financed (Qty 18)			95,017								
Extrication Equipment (5)	11,312										
Extrication Equipment (25)	19,916										
Gator UTV Training Center (1)	1,101										
Sleep Pod (1)				626							
FY 21/22 TOTALS	32,329	-	95,017	626	-	-	-	-	-	-	

FY 22/23 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Extrication Equipment Training (1)	1,349									
Extrication Equipment Training (1)	5,454									
Conex for Driver Ops Training	407									
Fit Test Machine - Replacement cycle (2)	3,607									
Power Loard Gurney Training EMS rollover PO		2,393								
Gurney Power Cot Training EMS		2,321								
Server replacements (6) rollover PO						48,388				
Server replacement Storage						12,872				
Server Replacements (7)						60,556				
Service Monitors						17,834				
Battery Operated Fan (Blower) 2	1,241									
Vesta 911 Phone System Replacements					12,372					
Copier Replacement	1,461									
Extrication Equipment (4) rollover PO	10,055									
Defibrillator Replacements (18)			102,111							
Self Bailing Raft Replacement	833									
FY 22/23 BUDGET TOTALS	24,407	4,714	102,111	-	12,372	139,650	-	-	-	-

FY 23/24 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Compressor (1)	5,333									
Conex for Driver Ops (1)	450									
Copy Machine Replacement (1)	1,600									
Drone kit set-ups (2)									3,000	
Fit Test Machines (2)	4,000									
Large cover to be put to side of station, size TBD (1)									1,000	
MSA 6000 TIC (2)	4,000									
Network Core 10G Replacement (1)						5,000				
PPE Dryer (1)									1,318	
PPE Extractor (1)									1,500	
PSEC HT 1 Radios (Motorola)						156,600				
Pyxis Machine		980								
Radios for ECC - additional InterTalk (Carryover from last year) (20)				8,333						
Server Replacement Storage (2)						28,000				
Server Replacements (2)						15,600				
Service Monitor (2)						10,000				
Sweeper Trailer TracSweep (1)					4,000					
Type VI Patrol									52,500	
Defibrillator Replacements (18)			102,174							
FY 23/24 BUDGET TOTALS	15,383	980	102,174	8,333	4,000	215,200	-	-	59,318	-

FY 22/23 CAPITAL EXPENSE

(Schedule A) (Schedule C) [Schedule C] (Schedule E) (Schedule F) (Schedule G) (Schedule B) (Schedule I) (Support Summary)

FY 23/24 SUPPORT SERVICES - FTE (POSITION) BASIS

Based on Schedule A (State) employees only

	Fire Protection	Battalion Chiefs	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	8.00	0.46	8.46	3.00	-
Engine 20	8.00	-	8.00	3.00	-
Beaumont	13.00	0.30	13.30	6.00	-
Coachella	11.13	0.30	11.43	5.38	11.13
Desert Hot Springs	9.00	0.30	9.30	9.00	-
Eastvale	21.00	0.61	21.61	10.00	-
Indian Wells	14.00	0.30	14.30	8.00	-
Indio	53.50	1.00	54.50	30.50	-
La Quinta	25.13	0.91	26.04	12.38	-
Lake Elsinore	32.00	1.00	33.00	13.00	-
Menifee	56.00	1.00	57.00	20.00	-
Moreno Valley	85.00	2.00	87.00	30.00	-
Norco	15.00	0.61	15.61	5.00	-
Palm Desert	61.00	0.91	61.91	32.00	-
Perris	20.00	0.61	20.61	8.00	-
Rancho Mirage	27.00	0.61	27.61	18.00	-
Rubidoux	8.00	0.30	8.30	3.00	8
San Jacinto	15.00	0.46	15.46	5.00	-
Temecula	61.00	1.00	62.00	20.00	-
Wildomar	13.00	0.30	13.30	6.00	13
 CITY SUBTOTAL	 555.76	 13.0	 568.74	 247.26	 32.13
 County	 479.22	 12	 491.22	 172.75	 479.22
TOTAL FTE	1,034.98	25.0	1059.96	420.01	511.35
			(Schedule A)	(Schedule C)	(Schedule H)

FY 23/24 STATISTICS

	Dispatched Stations <small>(appendix 8)</small>	2022 Calls	HazMat Stations	2022 HazMat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors / Defibs	City Stations BC Support	Stations Utilizing Maint
Banning	1.5	5,147	1.5	10	1.5	2	2	1.5	-
Engine 20	-	-	-	-	-	-	-	-	-
Beaumont	1	5,023	1	12	2	2	2	1	-
Coachella	1	3,390	1	6	1	1	2	1	1
Desert Hot Springs	1	5,442	1	8	1	1	1	1	-
Eastvale	2	3,943	2	12	2	2	2	2	-
Indian Wells	1	1,339	1	2	1	1	3	1	-
Indio	4	9,608	4	23	4	4	11	-	-
La Quinta	3	5,153	3	7	3	3	3	3	-
Lake Elsinore	3.5	6,993	3.5	13	3.5	3.5	4	-	-
Menifee	4	13,340	4	18	4	4.5	7	-	-
Moreno Valley	7	21,300	7	35	7	7	11	-	-
Norco	2	2,899	2	10	2	2	2	2	-
Palm Desert	3	10,924	3	13	3	5	7	3	-
Perris	2	8,289	2	21	2	2	2	2	-
Rancho Mirage	2	5,727	2	3	2	2	5	2	-
Rubidoux	1	3,368	1	5	1	1	1	1	1
San Jacinto	1.5	7,290	1.5	12	1.5	2	2	1.5	-
Temecula	4.5	10,395	4.5	38	4.5	4.5	6	-	-
Wildomar	1	3,634	1	4	1	1	2	1	1
Cahuilla (Dispatch)	1	90	-	-	-	-	-	-	-
Calimesa (Dispatch)	1	1,680	-	-	-	-	-	-	-
Canyon Lake (Dispatch)	1	973	-	-	-	-	-	-	-
Idyllwild (Dispatch)	1	464	-	-	-	-	-	-	-
Morongo (Dispatch)	1	812	-	-	-	-	-	-	-
Pechanga (Dispatch)	2	756	-	-	-	-	-	-	-
Soboba (Dispatch)	1	478	-	-	-	-	-	-	-
COUNTY Unincorporated Areas	38	63,438	38	709	38	105.5	77	-	38
Out of Jurisdiction (County Funded)	-	511	-	-	-	-	-	-	-
Mutual/Auto Aid (County Funded)	-	1,143	-	4	-	-	-	-	-
STATE (with County Engines)	1.5	-	1.5	-	2	-	-	-	-
					87				
Totals	93.5	203,549	85.5	965	0.46	156	152	23	41
	(Schedule E, G, & I)	(Schedule E & G)	(Schedule I)	(Schedule I)	(Schedule B)	(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

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

- 1 177 Pechanga 1
- 277 Pechanga 2

SOBOBA

- 2 1 Soboba Fire 1

CANYON LAKE (DISPATCH)

- 1 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

93.5 GRAND TOTAL DISPATCH STATIONS

^^ State Stations

FY 23/24 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 agencies jurisdiction and was called the "Service Delivery" charge.

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

Contract agencies were notified what the Service Delivery charge per station would be. No details as to the *budgeted* costs included in Service Delivery were provided.

This pooled cost not only included the personnel costs for State and County administrative, dispatch, fleet services, it also included the workers comp and liability insurance for the volunteer program, two hazard materials teams, all materials, equipment and supplies used by the stations, and fuel for the entire fleet. Even the utility accounts for City owned stations were assigned to the County for payment and included as part of the pooled cost. All participating agencies, regardless of the location, size and staffing of their stations were burdened with the exact same share of the cost pool with only minor adjustments made for contract agencies that preferred to do their own repairs or pay their own utilities.

September 2004:

A newly appointed Fire Chief (Craig Anthony) after visiting all of the contracting agencies directs the Executive Staff to "fix" Service Delivery and put together a team that included key staff from contracting agencies.

December 2004:

The 1st meeting was held at Perris Headquarters. All members acknowledged current distribution methodology is not equitable. This was easily demonstrated by providing a spreadsheet that showed the utility cost passed through Service Delivery (\$8,081) vs. the actual utility costs for each of their agency stations. One station's actual cost in the Western County area was \$5,135, but was burdened with \$8,081 through Service Delivery. Conversely, a station in the Desert area had \$15,175 in actual costs but charged significantly less. Cost disparities between rural, urban and heavy urban station could no longer be ignored.

Members were also notified they were paying for "*budgeted*" costs in Service Delivery not actual. County agreed to credit 4th quarter billings to reflect the actual costs.

March 2005:

Members agree that all costs that are currently tracked by station should be charged direct in FY 06/07 and utility accounts will be transferred to city/agency for direct payment.

July 2005:

Notice to all agencies regarding pending changes in Service Delivery and the transfer of Utility accounts effective August 15, 2005.

September 2005:

On the 4th quarter billing a credit of \$1,278 per station was applied towards Service Delivery charges to reflect actual costs, not budgeted costs. Agencies also notified that some costs, like facility maintenance and telephone services will be charged directly and removed from Service Delivery in the current fiscal year.

November 2005:

Conference call regarding proposal to split out Service Delivery into four program components: Administration, Volunteers, EMS (paramedic program), Battalion Coverage. Set up meeting in January 2006 for review and final recommendations for current fiscal year.

January 2006:

Members agree in principal with splitting out costs into the four program components, but request implementation be deferred until FY 06/07 to allow for more detail analysis and to give other contracting agencies more time to adjust to the pending changes. County agrees to continue pooling all costs and split on a per station basis in FY 05/06, EXCEPT for charges that can easily be charged direct down to a station level.

February 2006:

Members agree to Volunteer distribution based on # of active volunteer stations within each agency. Agreed to spread the Field Battalion Chief costs by station to those agencies that do not contract directly for their own Battalion Chief. Agreed Medic program costs should be spread only to agencies with a medic program. Requested a sub-committee of agency members be established to further analyze the Administrative Program costs and evaluated if additional programs can be identified with their own cost and distribution model. Dispatch services were specifically identified with a recommendation to consider a per call basis for distribution.

March 2006:

Sub-committee presents recommended methodology that adds three more program components previously pooled under Administration: ECC/Dispatch, IT/Communications and Fleet Services. Service Delivery dissolves into 7 program components. Members approve the Integrated Fire Services Cost Allocation Plan (See Support Services Summary).

February 2007:

At the February Contract/Agency meeting it was suggested by the city of Moreno Valley to break out the Facility Maintenance Support costs. It was determined that very few cities were utilizing this portion of the Fire Departments resources. After discussions with Fire's Deputy Chief of Admin, it was determined that we would break-out the costs and distribute based on number of fire stations and personnel located at each station. This would allow us to capture the differences in size of each station.

February 2010:

In 2010, an audit recommendation brought forward by the Riverside County Auditor Controllers Office that the Fire Department update the cost allocation plan to include Hazmat operations as a program component. The County Fire Chief directed the Fire Department Executive Staff to form a team that included representation from our contracting partners to evaluate and develop a new methodology for allocating the Hazmat program costs. Six partner agencies requested to participate: City of Beaumont, Menifee, Moreno Valley, Temecula, Wildomar, and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

November 2010:

Also in 2010, The Board of Supervisors approved Ordinance No. 903 an ordinance of the County of Riverside to regulate Volunteer Fire Companies and Ordinance No. 904, an ordinance of the County of Riverside to establish a Reserve Volunteer Fire Fighter Program. The adoption of these ordinances would facilitate and organize resources that may serve or assist the Fire Department in providing the best level of fire protection and prevention services possible and reduces confusion and mismanagement of incidents by controlling all Volunteer Fire Companies. The approval and implementation of these ordinances will also result in substantial program savings that will be passed on to our Partner Cities.

January 2012:

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

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

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