

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



**ITEM: 3.16
(ID # 26495)**

MEETING DATE:
Tuesday, December 10, 2024

FROM : FIRE DEPARTMENT

SUBJECT: FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for FY 24/25; All Districts [\$42,979,318 100% Contract Partner Revenue]

RECOMMENDED MOTION: That the Board of Supervisors approve the attached Fire Department FY 2024/25 Cost Allocation Plan.

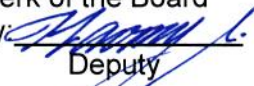
ACTION:


Bill Weiser, Fire Department Chief 11/26/2024

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Spiegel 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: December 10, 2024
xc: Fire

Kimberly A. Rector
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	\$ 42,979,318	\$ N/A	\$ 42,979,318	\$ N/A
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ N/A
SOURCE OF FUNDS: 100% Contract Partners Reimbursements Revenue			Budget Adjustment: No	
			For Fiscal Year: 24/25	

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 a 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 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 held several meetings with all city partners reviewing the current plan for future updates. The FY 24/25 Cost Allocation Plan includes a change in the allocation of field Battalion Chiefs. The change was necessary due to the CAL FIRE 66-hour work week implementation. The consensus among city partners is to pool all the field Battalion Chiefs and allocate costs based upon the number of CAL FIRE positions within each partner.

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 11.29% for both our City Partners

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

and the County, and an increase of 13.75% for our City Partner from last fiscal year's Allocation Plan.

The Allocation Plan is based upon the department's FY 24/25 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 24/25. This cost allocation plan is effective July 1, 2024.

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 \$42,979,318 for FY 24/25 and is included in the department budget. This is an overall increase of 13.75% from last fiscal year. This increase is due to the change in the field Battalion Chief allocation method, 11% increase to County personnel costs, 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 cost for FY 24/25 is 13.75% to our City Partners from FY23/24.

Attachment:

Riverside County Integrated Fire Services FY 24/25 Cost Allocation Plan.

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

Geoff Pemberton

Geoff Pemberton, Chief Deputy County Fire 11/18/2024

Rene Casillas

Rene Casillas, Internal Audits Chief 11/27/2024

Rebecca S Cortez

Rebecca S Cortez, Principal Management Analyst 12/2/2024

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FY 24/25 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2024

Presented by:

Bill Weiser
County Fire Chief

TABLE OF CONTENTS

	PAGE
EXECUTIVE SUMMARY	3
FY 24/25 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 – 36
Appendix 1 – Detail of State Contract Rates	
Appendix 2 – State Command & Support Personnel Costs	
Appendix 3 – County Support Personnel Costs	
Appendix 4 – Budgeted 24/25 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 – EMS Monitors/Defibrillators	
Appendix 10 – Direct Bill Account Codes	
Appendix 11 - 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 24/25, 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 to actual costs in the 4th quarter of FY 24/25. 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, 2024.

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 24/25.

FY 24/25 SUPPORT SERVICES SUMMARY

July 1, 2024

	ADMIN / OPERATIONAL \$25,257 PER POSITION	VOLUNTEER PROGRAM \$9,619 PER STATION	MEDIC SUPPORT/ MONITOR- DEFIB	BATT. CHIEF SUPPORT \$6,983 PER POSITION	ECC STATION / CALL BASIS	FLEET SUPPORT \$88,661 PER EQUIP	COMM / IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	HAZMAT STATION/ HZMT CALL BASIS	FY 24/25 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	232,112	9,619	56,021	62,847	246,355	177,322	249,149	-	35,712	1,069,137	64,189	1,133,326
Engine 20	232,112	-	46,473	62,847	-	-	-	-	-	341,432	-	341,432
Beaumont	601,874	9,619	102,494	162,913	246,480	221,653	249,273	-	41,014	1,635,319	43,328	1,678,647
Coachella	372,793	9,619	62,401	100,904	160,614	88,661	162,436	6,800	19,718	983,947	33,957	1,017,905
Desert Hot Springs	335,413	9,619	51,247	90,779	250,367	88,661	253,211	-	41,103	1,120,400	283,145	1,403,544
Eastvale	619,302	9,619	151,827	167,592	208,119	177,322	210,476	-	41,014	1,585,271	132,516	1,717,787
Indian Wells	386,937	9,619	102,494	104,745	79,523	88,661	80,423	-	12,590	864,992	132,142	997,134
Indio	1,509,358	9,619	362,054	408,506	494,429	354,644	500,032	-	80,040	3,718,681	307,225	4,025,907
La Quinta	648,347	9,619	131,434	175,483	289,924	265,983	293,206	-	48,053	1,862,048	686,191	2,548,239
Lake Elsinore	902,938	9,619	237,209	244,405	363,096	310,314	367,208	-	74,739	2,509,528	112,603	2,622,131
Menifee	1,522,239	9,619	258,731	411,997	644,468	398,975	651,779	-	97,861	3,995,668	165,942	4,161,610
Moreno Valley	2,270,604	9,619	452,749	614,504	1,021,980	620,627	1,033,568	-	161,746	6,185,397	367,214	6,552,611
Norco	464,476	9,619	102,494	125,694	180,238	177,322	182,277	-	41,014	1,283,134	59,401	1,342,534
Palm Desert	1,702,827	9,619	376,179	460,878	531,109	443,305	537,135	-	62,309	4,123,361	1,365,442	5,488,803
Perris	851,413	9,619	120,618	230,439	388,437	177,322	392,846	-	73,090	2,243,785	1,601,709	3,845,493
Rancho Mirage	774,127	9,619	220,479	209,490	291,221	177,322	294,523	-	41,014	2,017,795	219,414	2,237,208
Rubidoux	232,112	9,619	43,502	62,847	156,863	88,661	158,643	5,127	16,154	773,528	73,549	847,077
San Jacinto	464,476	9,619	102,494	125,694	322,844	177,322	326,509	-	32,148	1,561,106	333,982	1,895,088
Temecula	1,702,827	9,619	295,499	460,878	526,920	398,975	532,890	-	135,239	4,062,847	196,048	4,258,896
Wildomar	386,937	9,619	55,502	104,745	173,298	88,661	175,264	7,451	41,103	1,042,580	51,994	1,094,574
COUNTY	12,570,409	153,596	3,037,630	3,381,518	4,275,624	9,043,422	4,324,003	249,931	2,610,734	39,646,867	9,849,923	49,496,790
FY24/25 TOTAL	28,783,633 (schedule A)	336,357 (schedule B)	6,369,531 (schedule C)	7,769,705 (schedule D)	10,851,910 (schedule E)	13,565,133 (schedule F)	10,974,849 (schedule G)	269,310 (schedule H)	3,706,393 (schedule I)	82,626,822	16,079,913 (appendix 4 & 8)	98,706,735
FY23/24 TOTAL	26,872,108	330,165	5,952,932	5,497,559	9,436,217	12,134,616	9,843,362	277,481	3,899,525	74,243,965		
Increase/ (Decrease)	1,911,525	6,192	416,599	2,272,146	1,415,693	1,430,517	1,131,488	(8,171)	(193,132)	8,382,857		

COST ALLOCATION PLAN COMPARIS

07/01/2024

(Service Delivery)

	FY 21/22 Budgeted	FY 22/23 Budgeted	FY 23/24 Budgeted	FY 24/25 Budgeted	FY 23/24 TO FY 24/25 VARIANCE	PERCENT INCREASE / DECREASE
Banning	889,176	922,889	1,073,139	1,069,137	(4,001)	-0.37%
Engine 20	170,665	205,412	242,524	341,432	98,908	40.78%
Beaumont	831,526	926,309	1,149,039	1,635,319	486,280	42.32%
Coachella	709,676	770,751	887,843	983,947	96,104	10.82%
Desert Hot Springs	785,835	824,786	1,024,724	1,120,400	95,676	9.34%
Eastvale	1,157,497	1,284,635	1,503,345	1,585,271	81,926	5.45%
Indian Wells	623,968	715,955	833,942	864,992	31,050	3.72%
Indio	2,381,139	2,667,739	3,139,377	3,718,681	579,305	18.45%
La Quinta	1,523,449	1,688,231	1,965,893	1,862,048	(103,846)	-5.28%
Lake Elsinore	1,562,738	1,727,078	2,058,454	2,509,528	451,074	21.91%
Menifee	2,469,376	2,719,848	3,342,426	3,995,668	653,242	19.54%
Moreno Valley	3,937,429	4,348,992	5,245,183	6,185,397	940,214	17.93%
Norco	938,608	1,023,480	1,204,885	1,283,134	78,249	6.49%
Palm Desert	2,880,479	3,198,236	3,728,872	4,123,361	394,489	10.58%
Perris	1,449,289	1,539,497	1,787,273	2,243,785	456,512	25.54%
Rancho Mirage	1,428,314	1,623,501	1,868,838	2,017,795	148,956	7.97%
Rubidoux	630,460	666,948	768,562	773,528	4,966	0.65%
San Jacinto	1,193,402	1,239,779	1,435,316	1,561,106	125,790	8.76%
Temecula	2,576,004	2,912,345	3,348,829	4,062,847	714,019	21.32%
Wildomar	760,155	829,968	955,551	1,042,580	87,029	9.11%
COUNTY	24,909,130	30,030,677	36,679,950	39,646,867	2,966,917	8.09%
	53,808,317	61,867,055	74,243,965	82,626,822	8,382,857	11.29%

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 financed over 5 years. This monitor Allocation is based on Number of Monitors per each Cooperative Entity. The total cost of replacement Monitors/Defibrillators is divided by the total number of total monitors to obtain a per monitor rate.

BATTALION CHIEF SUPPORT - SCHEDULE D

Provides Field Battalion coverage to all city partners and the County. The allocation includes the salary and benefits for all operational Battalion Chiefs within the CALFIRE Cooperative Agreement with the County. The allocation is based on the total number of fire suppression (FTE) positions. The total cost is divided by total fire suppression positions to obtain the rate per position.

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 24/25 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE

(SCHEDULE A)

	POSITION BASIS	
	(Appendix 6) Positions 1,139.63	
EMERGENCY RESPONSE	Estimated Costs	Costs / Positions
State Command/Support Personnel (Appendix 2)	\$13,896,183	12,193.59
County Support Personnel (Appendix 3)	\$7,758,200	6,807.65
TOTAL PERSONNEL COMMAND/SUPPORT		
OPERATING COSTS (Schedule "A" & "C")		
Schedule "A":		
Travel in state (based on current actual cost)	\$283,599	248.85
Schedule "C":		
Operating Expenses (Appendix 4)	\$6,710,750	5,888.53
CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)		
Average capital non-fire trucks expenditures (amortized over life of asset)	\$135,244	118.67
TOTAL CAPITAL COSTS		
TOTAL COSTS	\$28,783,976	
TOTAL ADMINISTRATIVE / OPERATIONAL SUPPORT		25,257 Per Position

CALCULATION DETAILS:

$$\begin{array}{rclcl}
 \text{Total costs} & & \text{Positions} & & \text{Per Position Rate} \\
 \$28,783,976 & \div & 1139.63 & = & 25,257
 \end{array}$$

FY 24/25 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE B)

	Estimated Costs	ENTITY BASIS
EMERGENCY RESPONSE		19
County Support Personnel (Appendix 3)	\$166,431	
OPERATING COSTS (Appendix 4)	\$169,925	
Subtotal	\$336,355	
County Responsibility (Appendix 7)	45.66%	
	153,596	
TOTAL COSTS	\$182,759	
VOLUNTEER SERVICE DELIVERY		\$9,619 Per Entity

CALCULATION DETAILS:

Total costs	County Portion Percent	County Portion
\$336,355	X 45.66%	= 153,596
Total costs	Less County	City Partner Portion
\$336,355	- 153,596	= 182,759
City Partner Portion	Partner Entities	Per Entity Rate
\$182,759	÷ 19.00	= 9,619

FY 24/25 MEDIC PROGRAM SUPPORT SERVICE & MONITOR SCHEDULE			(SCHEDULE C)	
	POSITION BASIS		MONITOR BASIS	
	(Appendix 6) Positions 380.42		(Appendix 7) Monitors 99.80	
	Estimated Costs	Costs / Positions		
EMERGENCY RESPONSE				
State Command/Support Personnel (Appendix 2)	\$3,329,778	\$8,753	0	0
County Support Personnel (Appendix 3)	\$1,323,866	\$3,480	0	0
TOTAL PERSONNEL COMMAND/SUPPORT	\$4,653,644	\$12,233	0	0
OPERATING COSTS (Appendix 4)	\$1,219,868	\$3,207	0	0
CAPITAL COSTS TO ALLOCATE (Appendix 5)				
Average capital non-fire trucks expenditures	\$19,451	\$51	0	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	0	\$476,476	\$4,774
MEDIC SUPPORT SERVICE & MONITORS	\$5,892,963		\$476,476	
TOTAL COST		Per Medic Position	Per Entity's # of Monitors	\$4,774
		\$15,491		

CALCULATION DETAILS:

$$\begin{array}{rclcl} \text{Total costs} & & \text{Positions} & & \text{Per Medic Rate} \\ \$5,892,963 & \div & 380.42 & = & 15,491 \end{array}$$

$$\begin{array}{rclcl} \text{Total costs} & & \text{Number of Monitors} & & \text{Per Monitor Rate} \\ \$476,476 & \div & 99.80 & = & 4,774 \end{array}$$

FY 24/25 BATTALION CHIEFS SUPPORT SCHEDULE

(SCHEDULE D)

EMERGENCY RESPONSE	Positions (Appendix 6)
State Command/Support Personnel (Appendix 2)	1,112.66
	\$7,769,421
	TOTAL COST
	\$7,769,421
BATTALION CHIEF SERVICE DELIVERY	\$6,983 Per Position

CALCULATION DETAILS:

Total costs		Positions		Per Position Rate
\$7,769,421	÷	1112.66	=	6,983

FY 24/25 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE

(SCHEDULE E)

		STATION / CALL BASIS (Appendix 7)	
		STATIONS	CALLS
		25%	75%
EMERGENCY RESPONSE	Estimated Costs	94.5	210,466
State Command/Support Personnel (Appendix 2)	\$552,888	\$1,463	\$2
County Support Personnel (Appendix 3)	\$9,784,920	\$25,886	\$35
OPERATING COSTS (Appendix 4)	\$365,004	\$966	\$1
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$150,026	\$397	\$0.53
TOTAL COST	\$10,852,839	\$28,711	\$38.67

CALCULATION DETAILS:

Split Between Fire Stations & Calls

Total Costs	Fire Stations Percent	Total Station Costs
\$10,852,839	25%	2,713,210
	X	=
Total Costs	Calls Percent	Total Calls Costs
\$10,852,839	75%	8,139,629
	X	=
Total Station Costs	Number of Fire Stations	Per Fire Station Rate
\$2,713,210	94.5	28,711
	÷	=
Total Calls Costs	Total Number of Calls	Per Call Rate
\$8,139,629	\$210,466	38.67
	÷	=

FY 24/25 FLEET SUPPORT SCHEDULE

(SCHEDULE F)

	Estimated Costs	FIRE SUPPRESSION EQUIPMENT (Appendix 7) 153.00
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$0	\$0
County Support Personnel (Appendix 3)	\$4,066,604	\$26,579
OPERATING COSTS (Appendix 4)	\$9,465,677	\$61,867
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$32,836	\$215
TOTAL COST	\$13,565,117	\$88,661 per Equip.

CALCULATION DETAILS:

Total Costs	Number of Fire	Per Equipment
\$13,565,117	Suppression Equipment	Rate
	153.0	88,661
	÷	=

FY 24/25 COMMUNICATIONS / IT SUPPORT SCHEDULE

(SCHEDULE G)

		STATION / CALL	
		BASIS (Appendix 7)	
		STATIONS	CALLS
		25%	75%
		94.5	210,466
PERSONNEL			
	State Command/Support Personnel (Appendix 2)	\$0	\$0
	County Support Personnel (Appendix 3)	\$5,625,132	\$14,881
	OPERATING COSTS (Appendix 4)	\$5,039,711	\$13,333
	CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$309,432	\$819
	TOTAL COST	\$10,974,276	\$29,032
			\$39.11

CALCULATION DETAILS:

		Split Between Fire Stations & Calls		
Total Costs	Fire Stations Percent	Total Station Costs		
\$10,974,276	25%	2,743,569		
Total Costs	Calls Percent	Total Calls Costs		
\$10,974,276	75%	8,230,707		
Total Station Costs	Number of Fire Stations	Per Fire Station Rate		
\$2,743,569	94.5	29,032		
Total Calls Costs	Total Number of Calls	Per Call Rate		
\$8,230,707	\$210,466	39.11		

FY 24/25 FACILITY MAINTENANCE SUPPORT SCHEDULE

(SCHEDULE H)

		STATION / POSITIONS	
		BASIS <small>(Appendix 7 & 6)</small>	
		STATIONS	POSITIONS
		25%	75%
PERSONNEL		41.0	521.57
County Support Personnel <small>(Appendix 3)</small>	\$251,499	\$1,534	\$362
OPERATING COSTS <small>(Appendix 4)</small>	\$17,818	\$109	\$26
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$0	\$0	\$0
TOTAL COST	\$269,318	\$1,642	\$387.27

CALCULATION DETAILS:

	Split Between Fire Stations & Positions			
Total Costs	Fire Stations Percent		Total Station Costs	
\$269,318	×	25%	=	67,329
Total Costs	Position Percent		Total Positions Costs	
\$269,318	×	75%	=	201,988
Total Station Costs	Number of Fire Stations Participating		Per Fire Station Rate	
\$67,329	÷	41.0	=	1,642
Total Positions Costs	Total Number of Positions Participating		Per Position Rate	
\$201,988	÷	521.6	=	387.27

FY 24/25 HAZMAT SERVICES SCHEDULE

(SCHEDULE I)

		STATION / HAZMAT CALLS		
		BASIS <small>(Appendix 7)</small>		
		STATIONS	CALLS	
		25%	75%	
		86.5	772.00	
PERSONNEL				
	State Command/Support Personnel <small>(Appendix 2)</small>	\$3,968,523	\$11,470	\$3,855
OPERATING COSTS <small>(Appendix 4)</small>		\$137,034	\$396	\$133
ESTIMATED REVENUE <small>(Appendix 4)</small>		(\$440,000)	(\$1,272)	(\$427)
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>		\$3,075	\$9	\$3
	Hazmat Vehicle	\$1,987		
	<small>(1/20 of the estimated replacement cost - \$775,000)</small>			
	TOTAL COST	\$3,668,632	\$10,603	\$3,564.09

CALCULATION DETAILS:

Split Between Fire
Stations & Calls

Total Costs	Fire Stations Percent	Total Station Costs
\$3,668,632	× 25%	= 917,158
Total Costs	Calls Percent	Total Calls Costs
\$3,668,632	× 75%	= 2,751,474
Total Station Costs	Number of Fire Stations	Per Fire Station Rate
\$917,158	÷ 86.5	= 10,603
Total Calls Costs	Total Number of Hazmat Calls	Per Call Rate
\$2,751,474	÷ 772	= 3,564.09

^^FY 24/25 Cheat Sheet^^ Based on July 2024 Final with EDWC Calculation

EDWC per Work Period	
B.C. (N-sup)	\$3,328
FC-Medic	\$3,203
FC-Hazmat	\$2,894
F.C.Peace Off	\$2,971
F.C.	\$2,843
FAE-Medic	\$2,839
FAE-Hazmat	\$2,561
FAE	\$2,510
FF II-Medic	\$2,485
FF II-Hazmat	\$2,240
FF II	\$2,189
FF I	\$1,846
FC-HZ-Medic	\$3,254
FAE-HZ-Medic	\$2,890
FF II-HZ-Medic	\$2,536

STAFF BENEFITS:	Annualized	FF I STAFF BENEFITS
POFF	76.13%	101.80%
MISC	77.02%	
MEDI	1.45%	
EDWC	39.31%	
POF-RET/MEDI	32.17%	
MISC	7.65%	
Extended Duty Pay / month		
Unit Chief		
Unit Chief	\$1,756	
Deputy Chief		
Deputy Chief	\$1,672	
Division Chief		
Division Chief	\$1,672	
FEM II	\$0	
FEM I	\$0	
100.00% Dep Chief		

Uniform allowance		PARAMEDIC RETENTION PAY DIFFERENTIAL			
Perm Full-time	\$2,130.00	\$177.50	FF II PM	FAE PM	FC PM
FF I	\$2,130.00	\$178.00	\$5,400	\$5,700	\$6,000
COM OPER	\$0.00		\$450	\$475	\$500
			FY 23-24 AVG. benefit rate		
			\$7,137.18	\$7,533.69	\$7,930.20
			(AVG. W/BENE)		

Estimated Annual Overtime Hours		Education Incentive Pay	
BU 8	446	\$0	Per Month
FF I	206	\$150	Per PP
Misc.	156		Rank & File
\$260 Health Cash Payment		1.45% BENFIT for unplanned O/T	
		12 pay periods	
		12 months	
		13 work periods	
		6 work periods	
		5 pay periods	

Overtime			
Div Chief	\$0	FF I I	\$42.09
BC	\$64.00	FF II-Haz	\$43.07
FC -A	\$54.68	FF II-Med	\$47.79
FC -Hazmat	\$55.66	FF I	\$35.50
FC-PceOff	\$57.13	FC-HZ-Med	\$62.58
FC-Medic	\$61.60	FAE-HZ-Med	\$55.59
FAE	\$48.27	FF II-HZ-Med	\$48.77
FAE-Hazmat	\$49.25	Misc.	\$55
FAE-Medic	\$54.60	Custodian	\$32
Hazmat Differential			
Built into monthly rates			

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

MO. SALARY	EDP & EDWC PAY	LONGEVITY 5%/3% avg	EDUCATIO N \$150/mo	EXTENDED DUTY PAY	HAZ DIF / PEACE OFF 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	OVERTIM E	TOTAL	ADM FEE 12.75%	GRAND TOTAL
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SAFETY		DEP CHIEF	15% of Base Pay for 12 mos.																	
	TOP STEP	1.9% of Base	9.00%				76.13%			39.31%				1.45%	32.17%		1.45%			
DEP CHIEF	\$11,146	\$212	\$1,003	\$0	\$1,672	\$1,851	\$190,606	\$145,108	\$335,714	\$0	\$0	\$2,130	\$3,120	\$76	\$0	\$341,040	\$0	\$341,040	\$43,483	\$384,523
DIV CHIEF	\$11,146		\$1,003	\$0	\$1,672	\$1,851	\$188,064	\$143,173	\$331,238	\$0	\$0	\$2,130	\$3,120	\$76	\$0	\$336,564	\$0	\$336,564	\$42,912	\$379,476
BATT. CHIEF (N-sup)	\$7,447	\$1,265	\$670	\$150	\$0		\$109,327	\$83,230	\$192,557	\$43,267	\$17,008	\$2,130	\$3,120	\$76	\$0	\$258,158	\$28,960	\$287,118	\$36,608	\$323,726
			7.00%					76.13%		39.31%										
FC/HFEO "A"	\$6,416	\$1,090	\$449	\$150	\$0		\$92,901	\$70,726	\$163,627	\$36,961	\$14,529	\$2,130	\$3,120	\$76	\$0	\$220,444	\$24,739	\$245,183	\$31,261	\$276,444
FC PCE OFFICER	\$6,416	\$1,090	\$449	\$150	\$0	\$375	\$95,901	\$73,010	\$168,911	\$38,618	\$15,181	\$2,130	\$3,120	\$76	\$0	\$228,036	\$25,848	\$253,885	\$32,370	\$286,255
FC/MEDIC	\$6,867	\$1,166	\$481	\$150	\$0		\$99,300	\$75,597	\$174,898	\$41,639	\$16,368	\$2,130	\$3,120	\$76	\$1,930	\$246,161	\$27,870	\$274,030	\$34,939	\$308,969
FC/HAZMAT	\$6,416	\$1,090	\$449	\$150	\$0	\$150	\$94,701	\$72,096	\$166,798	\$37,624	\$14,790	\$2,130	\$3,120	\$76	\$0	\$224,538	\$25,183	\$249,721	\$31,839	\$281,560
FC/MEDIC/HZ	\$6,867	\$1,166	\$481	\$150	\$0	\$150	\$101,100	\$76,968	\$178,068	\$42,301	\$16,629	\$2,130	\$3,120	\$76	\$1,930	\$250,254	\$28,314	\$278,568	\$35,517	\$314,085
			5.00%																	
FAE	\$5,718	\$971	\$286	\$150	\$0		\$81,615	\$62,133	\$143,748	\$32,630	\$12,827	\$2,130	\$3,120	\$76	\$0	\$194,531	\$21,840	\$216,372	\$27,587	\$243,959
FAE/MEDIC	\$6,123	\$1,040	\$306	\$150	\$0		\$87,270	\$66,438	\$153,708	\$36,913	\$14,510	\$2,130	\$3,120	\$76	\$1,834	\$217,991	\$24,707	\$242,698	\$30,944	\$273,642
FAE/HAZMAT	\$5,718	\$971	\$286	\$150	\$0	\$150	\$83,415	\$63,504	\$146,918	\$33,293	\$13,087	\$2,130	\$3,120	\$76	\$0	\$198,625	\$22,284	\$220,909	\$28,166	\$249,075
FAE/MEDIC/HZ	\$6,123	\$1,040	\$306	\$150	\$0	\$150	\$89,070	\$67,809	\$156,879	\$37,576	\$14,771	\$2,130	\$3,120	\$76	\$1,834	\$222,085	\$25,150	\$247,235	\$31,523	\$278,758
FF II	\$5,155	\$875	\$0	\$150	\$0		\$70,660	\$53,793	\$124,453	\$28,455	\$11,186	\$2,130	\$3,120	\$76	\$0	\$169,420	\$19,046	\$188,466	\$24,029	\$212,496
FF II/MEDIC	\$5,515	\$937	\$0	\$150	\$0		\$75,476	\$57,460	\$132,936	\$32,308	\$12,700	\$2,130	\$3,120	\$76	\$1,737	\$190,407	\$21,625	\$212,032	\$27,034	\$239,066
FF II/HAZMAT	\$5,155	\$875	\$0	\$150	\$0	\$150	\$72,460	\$55,164	\$127,624	\$29,118	\$11,446	\$2,130	\$3,120	\$76	\$0	\$173,514	\$19,489	\$193,003	\$24,608	\$217,611
FF II/MEDIC/HZ	\$5,515	\$937	\$0	\$150	\$0	\$150	\$77,276	\$58,830	\$136,106	\$32,971	\$12,961	\$2,130	\$3,120	\$76	\$1,737	\$194,501	\$22,068	\$216,569	\$27,613	\$244,182
								101.80%												
FF I	\$4,643	\$788	\$0	\$0	\$0		\$23,215	\$23,633	\$46,848	\$11,075	\$4,354	\$1,602	\$1,300	\$42	\$0	\$65,221	\$7,419	\$72,640	\$9,262	\$81,901
MISCELLANEOUS								77.02%		Comr. D/L Retire										
AGPA	\$6,907						\$82,884	\$63,837	\$146,721	\$0		\$0				\$146,721	\$9,161	\$155,882	\$19,875	\$175,757

POSITIONS BASED ON FY 24/25 BUDGET

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

FISCAL YEAR 2023-2024 BUDGET

PCA 37119, 37123, 37126, & 37132

CLASS	w Admin Chrg (Appendix 1)	TOTAL		Percent of Year Filled	ADMIN /						Battalion Chiefs
		Number In Class	Class		OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Hazmat	
Deputy Chief	Admin/Fin/Persnl	\$384,523	3.00	100.00%	\$1,153,568						
Div Chief		\$379,476	7.00	100.00%	\$2,656,332						
Batt. Chief-Field		\$323,726	24.00	100.00%							\$7,769,421
AGPA		\$175,757	0.15	100.00%	\$26,364						
Custodian		\$94,861	1.00	100.00%	\$47,431						
Fire Capt	ECC	\$276,444	2.00	100.00%				\$552,888			
Batt. Chief-Safety	HEALTH & SAFETY	\$323,726	1.00	100.00%	\$323,726						
Fire Capt-Safety		\$276,444	2.00	100.00%	\$552,888						
Fire Capt.-Prevention	PREVENTION	\$286,255	7.00	100.00%	\$2,003,784						
Batt. Chief-EMS	EMS	\$323,726	1.00	100.00%		\$323,726					
Fire Capt PM - EMS Coord		\$308,969	4.00	100.00%		\$1,235,877					
Training Costs - Instructors Overhead		\$1,770,175	1.00	100.00%		\$1,770,175					
Fire Capt PM-Train	TRAINING	\$308,969	1.00	100.00%	\$308,969						
Fire Capt-Train		\$276,444	8.00	100.00%	\$1,935,110						
FAE Training		\$276,444	0.40	100.00%	\$110,578						
Firefighter II		\$212,496	0.60	100.00%	\$127,497						
AGPA		\$175,757	1.00	100.00%	\$175,757						
Training Costs - Instructors Overhead		\$3,010,425	1.00	100.00%	\$3,010,425						
Breathing Support-FAE's		\$243,959	6.00	100.00%	\$1,463,754						
Batt. Chief-Hazmat	HAZMAT	\$323,726	1.00	100.00%						\$323,726	
Fire Capt-Hazmat		\$281,560	3.00	100.00%						\$844,680	
FAE-Hazmat		\$249,075	6.00	100.00%						\$1,494,449	
FFII-Hazmat		\$217,611	6.00	100.00%						\$1,305,669	
SUBTOTAL			85.15		\$13,896,183	\$3,329,778	\$552,888	\$0	\$0	\$3,968,523	\$7,769,421
					(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule I)	(Schedule D)

APPENDIX 3

POSITIONS BASED ON FY 24/25 BUDGET

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

CLASS	Job Code	2700200000		ADMIN /				MAINT.	Only		
		Budgeted	Allocated	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	STAFF	VOLUNTEER	County
Chief Deputy County Fire	Admin/Finance/	37868	1.00	1.00	\$423,807						
Dep.Dir. Admin.		37889	1.00	1.00	\$286,520						
Dep Dir - Fire Administration		37886	1.00	1.00			\$109,752	\$109,752			
Admin Services Officer		74213	1.00	1.00	\$168,895						
Admin Services Analyst I		74105	1.00	1.00	\$113,896						
Sr. Admin Services Analyst		77623	1.00	1.00	\$134,787						
Sr Accountant		77413	1.00	1.00							\$125,595
Accountant II		77412	1.00	1.00	\$136,643						
Acctg. Tech. I		15915	7.00	7.00	\$473,337						\$197,079
Superv Acctg. Tech.		15917	2.00	2.00	\$263,762						
Sr. Acctg Assist		15913	6.00	6.00	\$546,507						
Revenue & Recovery Tech II		15313	1.00	1.00	\$112,387						
Admin Services Assist		74114	1.00	1.00	\$43,322						\$43,322
Off. Assist III		13866	1.00	1.00							\$90,657
	SUBTOTALS	\$3,380,019									
Admin Services Officer	Material Mgmt	74213	1.00	1.00	\$159,060						
Admin. Svcs. Supervisor		74199	1.00	1.00	\$132,320						
Buyer Assistant		15808	1.00	1.00	\$82,337						
Sr Buyer Assistant		15810	1.00	1.00							\$113,990
Buyer I		15811	1.00	1.00							\$107,924
Buyer II		15812	4.00	4.00	\$351,581						\$102,046
Office Asst III		13866	1.00	1.00	\$62,944						
Truck Driver		15832	1.00	1.00	\$70,754						
Storekeeper		15833	7.00	7.00	\$634,694						
Sup. Storekeeper		15834	1.00	1.00	\$92,588						
Lead Truck Driver		15836	1.00	1.00	\$84,575						
Admin Services Assist		74114	1.00	1.00	\$81,633						
Admin. Svcs. Supervisor		74199	1.00	1.00	\$119,102						
	SUBTOTALS	\$2,195,548									
Contracts & Grants Analyst	Grants	74293	2.00	2.00							\$283,678
	SUBTOTALS	\$283,678									
Admin Services Assist	Fleet Svcs	74114	2.00	2.00			\$163,949				
Fire Fleet Services Manager		66470	1.00	1.00			\$207,400				
Fire Apparatus Fleet Supervisor		66474	2.00	2.00			\$284,386				
Fire Apparatus Tech II		66453	18.00	18.00			\$2,369,830				
Fire Apparatus Technician III		66454	2.00	2.00			\$266,640				
Equipment Parts Storekeeper		15825	2.00	2.00			\$203,267				
	SUBTOTALS	\$3,495,472									
DD of Fire Plan and Statistics	Fire Statistics/Plan	37888	1.00	1.00	\$150,411						\$150,411
Decision Support System Manager		74082	1.00	1.00	\$220,448						
Fire Facilities Planner		37881	1.00	1.00							\$126,986
Admin Services Analyst		74106	1.00	1.00	\$113,896						
Supervising Research Specialist		73834	1.00	1.00	\$144,284						

APPENDIX 3

CLASS	2700200000		ADMIN /				MAINT.	Only			
	Job Code	Budgeted	Allocated	OPERATIONAL	EMS	ECC	FLEET		COMM / IT	STAFF	VOLUNTEER
SUBTOTALS		\$906,435									
Admin Services Officer	Building Maint.	74213	1.00	1.00							\$154,593
Facilities Project Manager III		76608	2.00	2.00							\$166,502
Fire Facilities Planner		37881	1.00	1.00							\$144,114
Bldg Maint. Supv		62771	1.00	1.00					\$75,579		\$75,579
Lead Maint Carpenter		62222	1.00	1.00					\$69,175		\$69,175
Maint.Carpenter		62221	2.00	2.00	\$62,279				\$62,279		\$109,898
Lead Air Conditioning Mechanic		62712	1.00	1.00							\$116,798
AC Mechanic		62711	1.00	1.00							\$122,510
Lead Maint. Electrician		62232	1.00	1.00							\$137,089
Maint. Electrician		62231	1.00	1.00							\$132,656
Maint. Plumber		62271	1.00	1.00							\$136,906
Admin Services Assist		74114	2.00	2.00							\$196,949
SUBTOTALS		\$1,832,080									
Fire ECC Manager	ECC	66470	1.00	1.00							\$184,182
PSCO II Supervisor		13804	7.00	7.00							1,048,939
PSCO II		13807	60.00	60.00							\$6,036,127
Sr. PSCO		13808	11.00	11.00							\$1,452,673
Office Asst III		13866	5.00	5.00							\$392,125
SUBTOTALS		9,114,047									
Admin Services Assist	Comm / IT / GIS	74106	1.00	1.00					\$113,739		
GIS Research Specialist II		77111	1.00	1.00					\$158,466		
IT Business System Analyst III		86117	1.00	1.00					\$201,521		
IT Comm Analyst III		86124	2.00	2.00					\$399,095		
IT Supv Communications Analyst		86125	1.00	1.00					\$183,407		
IT Comm Technician II		86130	2.00	2.00					\$220,544		
IT Comm Technician III		86131	6.00	6.00					\$908,504		
IT Supv Communications Technician		86135	2.00	2.00					\$387,208		
IT Database Admin III		86139	1.00	1.00					\$212,120		
IT Systems Administrator III		86164	1.00	1.00					\$157,620		
IT Systems Administrator III		86165	2.00	2.00					\$387,423		
IT Supv Systems Admin		86167	1.00	1.00					\$212,693		
IT User Support Tech II		86183	2.00	2.00					\$141,973		\$47,324
IT User Support Tech III		86185	4.00	4.00					\$558,648		
IT Web Developer III		86196	1.00	1.00					\$151,467		
Public Safety CAD Admin II		86202	1.00	1.00					\$157,758		
Public Safety CAD Admin III		86203	1.00	1.00					\$188,369		
IT Manager IV		86217	1.00	1.00					\$285,805		
SUBTOTALS		\$5,073,683									
Public Safety Info Specialist	Media	13825	3.00	3.00	\$198,975						\$198,975
Dept Public Info Officer II		74458	1.00	1.00	\$85,328						\$85,328
Sr PIO Spec.		74234	2.00	2.00	\$146,633						\$146,633
Sr Media Production Specialist		92753	1.00	1.00	\$60,692						\$60,692
SUBTOTALS		\$983,258									
Executive Assistant II	Training & Safety	14006	1.00	1.00	\$114,663						

APPENDIX 3

CLASS	2700200000		ADMIN /				MAINT.				Only County
	Job Code	Budgeted	Allocated	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	STAFF	VOLUNTEER	
Ops & Maintenance Supervisor	66507	1.00	1.00	\$145,745							
Fire Ops & Maintenance Worker	62109	2.00	2.00	\$183,137							
Off. Assist III	13866	5.00	5.00	\$386,227							
SUBTOTALS				\$829,773							
Exec. Assistant IV	14010	1.00	1.00	\$108,544							
Exec. Assistant III	14007	1.00	1.00	\$110,737							
Exec. Assistant II	14006	2.00	2.00	\$191,425							
Off. Assist III	13866	2.00	2.00	\$58,107							\$84,118
SUBTOTALS				\$552,932							
Volunteer Svcs Program Manager	Volunteer 79785	1.00	1.00							\$117,475	
SUBTOTALS				\$117,475							
Sr. Emerg Med Spec	EMS 79709	2.00	2.00		\$314,217						
Emerg Med Specialist	79708	7.00	7.00		\$930,833						
Off. Assist III	13866	1.00	1.00		\$44,140					\$44,140	
SUBTOTALS				\$1,333,331							
Fire Marshal	Fire Marshall 37883	1.00	1.00								\$251,854
Deputy Fire Marshal	37880	5.00	5.00								\$958,396
Fire Safety Engineer	37877	1.00	1.00								\$209,639
Fire Safety Supv	37876	5.00	5.00								\$937,508
Fire Safety Specialist	37872	8.00	8.00								\$1,250,273
Fire Systems Inspector	37873	12.00	12.00								\$1,510,448
Admin Services Analyst	74106	2.00	2.00								\$223,803
Admin Services Assist	74114	2.00	2.00								\$184,990
Exec. Assistant I	14005	1.00	1.00								\$88,743
Office Asst III	13866	5.00	5.00								\$410,200
SUBTOTALS				\$6,025,854							
Fire Prevention Tech	Prevention 37870	8.00	8.00								\$806,388
Superv Office Asst	13867	1.00	1.00	\$83,999							
Office Asst II	13865	1.00	1.00	\$71,095							
Office Asst III	13866	2.00	2.00	\$96,537							\$69,685
SUBTOTALS				\$1,127,703							
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	\$37,251,287	299.0	299.0	\$7,758,200	\$1,323,866	9,784,920	\$4,066,604	\$5,625,132	\$251,499	\$166,431	\$10,706,176
				(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	

FY 24/25 BUDGETED OPERATING EXPENSES

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Protective Gear	2,355,226	-	-	-	-	-	-	-	-	-	2,355,226
Uniforms–Replacement Clothing	12,825	6,075	51,975	15,525	16,875	-	60,250	-	49,951	-	213,476
County Radio Systems	-	-	-	-	251,418	-	-	-	-	-	251,418
Cellular Phone	80,255	11,155	2,855	21,164	85,185	-	368	2,298	50,929	71,627	325,836
Communications Equipment	60,452	-	93,682	978	282,442	-	-	3,275	22,000	579,246	1,042,075
Communications Equip–Install	-	-	-	-	314,250	-	-	-	125,000	-	439,250
Microwave	-	-	-	-	252,120	-	-	-	-	-	252,120
Pager Service	-	-	-	-	2,600	-	-	-	-	-	2,600
Telephone Service	78,662	-	121,904	1,272	367,528	-	-	4,262	-	753,743	1,327,371
Communication Services	-	-	-	-	19,000	-	-	-	-	-	19,000
ISF Communication Radio System PSEC	-	-	-	-	208,775	-	-	-	-	-	208,775
Food	6,000	-	2,000	-	-	-	-	-	-	-	8,000
Household Expense - Inventory	302,000	-	-	-	-	-	-	-	-	-	302,000
Appliances	7,000	-	-	-	-	-	-	-	80,800	-	87,800
Janitorial Services	25,088	-	-	-	-	-	-	-	-	-	25,088
Laundry Services	30,000	-	-	10,000	-	-	-	-	-	-	40,000
Household Furnishings	65,000	-	-	-	-	-	-	-	-	208,845	273,845
ISF Insurance–Liability	329,114	25,741	3,677	45,966	31,257	11,032	3,677	3,677	99,285	345,662	899,089
ISF Insurance–Property	325,509	-	-	28,609	-	-	10,051	-	29,201	1,176,610	1,569,980
Maint–Communications Equipment	-	-	-	-	67,400	-	-	-	-	-	67,400
Maint–Computer Equip	-	-	-	-	66,840	-	-	-	-	-	66,840
Maint–Copier Machines	5,000	-	2,000	-	-	-	-	-	8,000	-	15,000
Maint–Kitchen Equipment	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint–Motor Vehicles	33,000	-	-	4,028,307	-	-	-	15,000	500,000	-	4,576,307
Maint–Service Contracts	-	-	-	-	1,360	-	-	-	-	-	1,360
Maint–Software	17,248	65,420	264,921	140,814	599,840	-	-	1,990	147,816	-	1,238,049
Maint–Fuel Tanks	-	-	-	-	-	-	-	-	6,500	-	6,500
Maint–Fire Equipment	881,290	15,350	-	-	82,510	-	-	3,500	50,000	-	1,032,650
Maint–Tires	-	-	-	496,000	-	-	-	-	50,000	-	546,000
Maint–Batteries	-	-	-	23,000	-	-	-	-	2,000	-	25,000
Maint–Building & Improvement	394,700	-	-	-	-	-	-	-	2,306,700	3,600	2,705,000
Maint–Facilities by BC	-	-	-	-	-	-	-	-	-	93,600	93,600
Maint–Extermination	-	-	-	-	-	-	-	-	47,000	-	47,000
ISF Custodial Services	183,545	-	-	-	-	-	-	-	100,000	-	283,545
Facility Critical Systems	-	-	-	-	-	-	-	-	394,500	-	394,500
ISF Maintenance Other	487,300	-	-	-	-	-	-	-	-	-	487,300
Medical–Dental Supplies	45,000	-	-	-	-	-	-	-	-	975,000	1,020,000
Oxygen	25,000	-	-	-	-	-	-	-	-	-	25,000
Pharmaceuticals	-	-	-	-	-	-	-	-	-	120,500	120,500
Memberships	4,667	2,500	-	-	-	-	570	-	1,329	-	9,066

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Licenses And Permits	-	-	-	-	-	-	-	-	22,000	-	22,000
Miscellaneous Expense	14,300	-	6,800	2,500	-	-	5,000	-	106,740	1,920	137,260
Refunds	-	-	-	-	-	-	-	-	128,000	-	128,000
Audiovisual Expense	22,875	-	-	-	65,300	-	-	-	-	-	88,175
Books/Publications	-	-	-	-	-	-	-	2,000	10,000	-	12,000
Computer Equip–Non Fixed Asset	2,000	238,800	18,848	-	681,906	-	-	-	149,160	-	1,090,714
Office Equip Non Fixed Assets	60,000	-	11,758	2,000	-	-	-	-	12,400	23,450	109,608
Office Supplies - Inventory / Admin	196,200	4,200	16,400	-	7,000	-	200	-	16,000	59,000	299,000
Postage–Mailing	10,000	-	-	-	-	-	-	-	7,484	-	17,484
ISF Cmail Postage–Mailing	-	-	-	-	-	-	-	-	18,325	-	18,325
Printed Forms	2,000	-	-	-	-	-	-	-	16,100	-	18,100
Printing/Binding	12,000	1,200	-	-	-	-	8,000	-	1,550	-	22,750
Computer Equipment–Software	-	-	-	-	-	-	1,400	-	-	-	1,400
ACO Payroll Service Fees	9,971	1,918	9,204	3,835	4,602	384	384	-	8,054	-	38,350
County Counsel Legal Services	-	-	-	-	-	-	-	-	50,709	-	50,709
County Support Service	97,833	7,521	4,196	69,561	56,562	445	1,764	2,899	1,227,344	168,168	1,636,293
Engineering Services – PSEC	-	-	-	-	186,965	-	-	-	-	-	186,965
Fire Protection Services	-	-	-	-	-	-	-	-	1,440,000	-	1,440,000
GIS Services	-	-	-	-	100,000	-	-	-	-	-	100,000
Medical Examinations–Physicals	-	-	-	-	-	-	60,000	50,000	-	-	110,000
ISF Personnel Services	-	-	-	-	-	-	-	-	354,440	-	354,440
Physicians/Dentists	-	700,000	-	-	-	-	-	-	-	-	700,000
Pre–Employment Services	-	25,000	-	-	-	-	-	-	-	-	25,000
RMAP Services	-	-	-	-	-	-	-	-	9,189	-	9,189
Professional Services–State Contract	-	-	-	-	-	-	-	-	137,149,576	-	137,149,576
Professional Services–CP & Clinician	550,000	-	-	-	-	-	-	-	-	-	550,000
ISF RCIT Enterprise	177,764	13,903	1,986	24,828	16,883	5,959	1,986	1,986	53,627	186,702	485,625
Rent–Lease Equipment	15,000	-	-	-	-	-	-	-	28,000	-	43,000
Rent–Lease Bldgs	638,799	-	-	734,527	-	-	-	-	393,531	-	1,766,857
Rent–Lease Storage	-	-	-	-	-	-	-	-	14,000	-	14,000
Field Equipment–Non Assets	152,350	246,000	-	-	-	-	-	-	275,071	-	673,421
Automotive Tools	-	-	-	321,572	-	-	-	-	-	-	321,572
Small Tools And Instruments	57,100	-	-	-	7,000	-	-	-	90,360	-	154,460
Fuel	-	-	-	3,000,000	-	-	-	-	500,000	-	3,500,000
Welding Supplies	10,000	-	-	-	-	-	-	-	-	-	10,000
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	45,000	-	-	45,000
Electronic And Radio Supplies	36,000	-	-	-	509,985	-	-	-	-	-	545,985
Firearm Equipment And Supplies	64,500	-	-	-	-	-	-	-	-	-	64,500
ISF Fleet Services	-	-	-	174,596	-	-	-	-	-	-	174,596
Safety–Security Supplies	3,000	-	-	-	-	-	-	-	-	-	3,000
Special Program Expense	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Towing–Non County Vehicle	-	-	-	45,000	-	-	-	-	5,000	-	50,000

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Training–Education/Tuition	180,100	3,000	66,708	20,000	-	-	4,575	24,000	41,000	-	339,383
Training–Materials	100,000	25,000	3,500	-	-	-	11,700	-	3,200	-	143,400
Weed Abatement	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
Equipment Usage–Non Cap Asset	2,300,000	-	-	-	-	-	-	-	420,000	-	2,720,000
Conference/Registration Fees	2,500	5,000	17,400	5,000	-	-	-	-	4,600	-	34,500
Air Transportation	4,000	4,000	6,600	2,300	-	-	-	-	-	-	16,900
Lodging	5,500	5,000	21,840	18,800	-	-	-	-	3,600	-	54,740
Meals	72,400	-	5,800	9,614	-	-	-	-	3,060	-	90,874
Miscellaneous Travel Expense	-	1,000	1,950	500	-	-	-	-	-	-	3,450
Private Mileage Reimbursement	9,000	-	-	-	-	-	-	-	-	-	9,000
Rental Vehicles	400	1,500	-	1,000	-	-	-	-	-	-	2,900
Utilities	-	-	-	-	-	-	-	-	-	1,217,000	1,217,000
Cap Lease–Purch Principal	1,043,638	37,413	-	193,546	636,696	-	-	-	5,385,267	260,626	7,557,185
Cap Lease–Purch Interest	113,067	3,172	-	20,862	42,465	-	-	-	939,999	26,185	1,145,750
Interfnd Exp–Fuel	-	-	-	20,000	-	-	-	-	-	-	20,000
Interfnd Exp–Miscellaneous	-	-	-	-	74,948	-	-	-	-	-	74,948
Interfnd Exp–Rent CORAL	-	-	-	-	-	-	-	-	108,689	-	108,689
Interfnd Exp–Utilities	-	-	-	-	-	-	-	-	2,000	-	2,000
Operating Trans–Out-DIF Repayment	-	-	-	-	-	-	-	-	306,000	-	306,000
Intrafund Transfers	-	(230,000)	(371,000)	-	-	-	-	(22,854)	-	-	(623,854.00)
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	9,808,427	9,808,427
OPERATING SUBTOTAL	11,716,178	1,219,868	365,004	9,481,677	5,039,711	17,818	169,925	137,034	156,595,085	16,079,913	200,822,213
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	(1,134,600)										
GRAND TOTAL OPERATING COSTS	6,710,750	1,219,868	365,004	9,465,677	5,039,711	17,818	169,925	(302,966)	156,595,085	16,079,913	
	(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									
FY 12/13 TOTALS	556	-	-	-	-	-	-	-	-	-

FY 14/15 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
SCBA Air Compressor Station (purchased Feb 2015)	2,805									
Extrication Cutter Replacement (est rec. in June 2015)	612									
Steel Building (est receive in June 2015)					930					
Connex Storage (est recieve in June 2015)	325									
Engraver	1,691									
FY 14/15 TOTALS	5,432	-	-	-	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					
Replacement Extrication Equipment	4,786									
Simulation Manikin	741									
FY 15/16 TOTALS	5,527	-	-	-	4,485	-	-	-	-	-

FY 16/17 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
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	11,339	-	-	-	-	-	-	-	-	-

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										
FY 17/18 TOTALS	4,116	-	-	-	-	-	-	-	-	-	

FY 19/20 EQUIPMENT											
Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge	
Fit Test Machine (1)	505										
Vehicle Lifts for Indio (2)					2,734						
FY 19/20 TOTALS	505	-	-	-	2,734	-	-	-	-	-	

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)	1,818										
Polaris or John Deere Style UTV (1)	1,597										
Pyxis Machine (1)		965									
Forklift (electric) Replace current (1)	1,628										
FY 20/21 TOTALS	5,043	965	84,960	-	-	-	-	-	-	-	

FY 21/22 EQUIPMENT											
Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge	
Cardiac Monitors Financed (Qty 18)			90,016								
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	-	90,016	626	-	-	-	-	-	-	

FY 22/23 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	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							
FY 22/23 BUDGET TOTALS	23,574	4,714	102,111	-	12,372	139,650	-	-	-	-

FY 23/24 EQUIPMENT

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Conex for Driver Ops (1)	347									
Fit Test Machines (2)	3,694									
MSA 6000 TIC (2)	4,088									
Pyxis Machine (1)		972								
Server Replacements (2)						17,981				
Service Monitor (2)						13,147				
Self Bailing Raft Replacement (1)	551									
Self Bailing Raft Replacement (1)	508									
Server Replacements (1)						7,963				
Defibrillator Replacements (18)			111,835							
FY 23/24 BUDGET TOTALS	9,188	972	111,835	-	-	39,091	-	-	-	-

FY 24/25 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Drone Kit	1,867									
Copy Machine Replacement	1,538									
Server Replacement Storage						25,596				
Sweeper Trailer TracSweep at BCTC	2,708									
Compressor - Replacemnt (1)	5,469									
Airway Head (1)		800								
Automatic Tire Changer (1)					1,371					
Brake Lathe (1)					754					
CAD Workstations - Additional (4)				1,067						
Compressor - FS 89 Replacemnt (1)	5,800									
Console Furniture (25)				58,333						
Copier Replacement (1)	1,640									
Defibrillator Replacements (18)			87,554							
Electric Golf Cart Rental (2)	4,500									
Electric Pallet Jack - Additional (1)	1,143									
Hazamt Extrication Tool Set (1)								3,075		
Fit Test Machines - Replacement (2)	4,400									
Forcible Entry Doors BCTC/RWTC (3)	1,995									
Forklift (1)	2,500									
Inflatable Boat - Achilles SU-14 (1)	1,000									
Network Core 10G Replacement (1)						5,000				
Network infrastructure replacement Total (2)						9,000				
PSEC Consoles for ECC (13 positions plus server) (3)				60,000						
Recharge Machine (1)					940					
Redundant CAD Server (1)				30,000						
Rotary Compressor (1)					533					
Server Replacement Storage (2)						28,000				
Server Replacements (5)						41,667				
Extrication Tool Set (1)	3,075									
Transmission Jack (1)					867					
Trauma Mannequin high fidelity (1)		12,000								
VHF Repeater - replacement (5)						21,429				
Welder (1)					275					
Welder (1)					375					
Wireless Lifts - Koni ST1085-1FRA (2)					7,200					
FY 24/25 BUDGET TOTALS	37,634	12,800	87,554	149,400	12,315	130,691	-	3,075	-	-
FY 24/25 CAPITAL EXPENSE	135,244	19,451	476,476	150,026	32,836	309,432	-	3,075	-	-

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

(Support
Summary)

FY 24/25 SUPPORT SERVICES - FTE (POSITION) BASIS

Based on Schedule A (State) employees only

	Fire Protection	Battalion Chiefs (24)	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	9.00	0.19	9.19	3.00	-
Engine 20	9.00	0.19	9.19	3.00	-
Beaumont	23.33	0.50	23.83	6.00	-
Coachella	14.45	0.31	14.76	3.72	13.32
Desert Hot Springs	13.00	0.28	13.28	3.00	-
July-Oct	9.00				
Nov-Jun	15.00				
Eastvale	24.00	0.52	24.52	9.16	-
Indian Wells	15.00	0.32	15.32	6.00	-
Indio	58.50	1.26	59.76	21.19	-
La Quinta	25.13	0.54	25.67	7.56	-
Lake Elsinore	35.00	0.75	35.75	14.08	-
Menifee	59.00	1.27	60.27	15.42	-
Moreno Valley	88.00	1.90	89.90	27.02	-
Norco	18.00	0.39	18.39	6.00	-
Palm Desert	66.00	1.42	67.42	22.41	-
Perris	33.00	0.71	33.71	7.17	-
Rancho Mirage	30.00	0.65	30.65	13.00	-
Rubidoux	9.00	0.19	9.19	2.50	9.00
San Jacinto	18.00	0.39	18.39	6.00	-
Temecula	66.00	1.42	67.42	17.51	-
Wildomar	15.00	0.32	15.32	3.25	15.00
 CITY SUBTOTAL	 628.41	 13.5	 641.93	 196.99	 37.32
 County	 484.25	 13.45	 497.70	 183.43	 484.25
TOTAL FTE	1,112.66	27.0	1139.63	380.42	521.57
			(Schedule A)	(Schedule C)	(Schedule H)

FY 24/25 STATISTICS

	Dispatched Stations <small>(appendix 8)</small>	2023 Calls	HazMat Stations	2023 HazMat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors / Defibs <small>(appendix 9)</small>	Stations Utilizing Maint
Banning	1.5	5,257	1.5	5	1.5	2	2.00	-
Engine 20	-	-	-	-	-	-	-	-
Beaumont	2	4,889	2	5	2	3	2.00	-
Coachella	1	3,411	1	2	1	1	1.00	1
Desert Hot Springs	1	5,732	1	8	1	1	1.00	-
Eastvale	2	3,897	2	5	2	2	2.08	-
Indian Wells	1	1,314	1	-	1	1	2.00	-
Indio	4	9,816	4	10	4	4	7.08	-
La Quinta	3	5,270	3	4	3	3	3.00	-
Lake Elsinore	3.5	6,791	3.5	10	3.5	3.5	4.00	-
Menifee	4	13,696	4	15	4	4.5	4.16	-
Moreno Valley	7	21,231	7	24	7	7	7.16	-
Norco	2	3,176	2	5	2	2	2.00	-
Palm Desert	3	11,507	3	8	3	5	6.08	-
Perris	2	8,560	2	14	2	2	2.00	-
Rancho Mirage	2	6,046	2	5	2	2	4.00	-
Rubidoux	1	3,314	1	1	1	1	1.00	1
San Jacinto	1.5	7,235	1.5	4	1.5	2	2.00	-
Temecula	4.5	10,285	4.5	24	4.5	4.5	5.08	-
Wildomar	1	3,739	1	8	1	1	1.08	1
Cahuilla (Dispatch)	1	90	-	-	-	-	-	-
Calimesa (Dispatch)	1	1,659	-	-	-	-	-	-
Canyon Lake (Dispatch)	1	911	-	-	-	-	-	-
Idyllwild (Dispatch)	1	457	-	-	-	-	-	-
Morongo (Dispatch)	1	953	-	-	-	-	-	-
Pechanga (Dispatch)	2	727	-	-	-	-	-	-
Soboba (Dispatch)	1	464	-	-	-	-	-	-
COUNTY Unincorporated Areas	38	68,389	38	614	38	102.0	41.08	38
Out of Jurisdiction (County Funded)	-	531	-	-	-	-	-	-
Mutual/Auto Aid (County Funded)	-	1,119	-	1	-	-	-	-
STATE (with County Engines)	1.5	-	1.5	-	1.5	-	-	-
					87			
Totals	94.5	210,466	86.5	772	0.46	153	99.80	41
	<small>(Schedule E, G, & I)</small>	<small>(Schedule E & G)</small>	<small>(Schedule I)</small>	<small>(Schedule I)</small>	<small>(Schedule B)</small>	<small>(Schedule F)</small>	<small>(Schedule F)</small>	<small>(Schedule H)</small>

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

2 66 Beaumont
106 West 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

2 177 Pechanga 1
277 Pechanga 2

SOBOBA

1 1 Soboba Fire 1

CANYON LAKE (DISPATCH)

1 TBD Canyon Lake

COUNTY Unincorporated Areas

38 3 Nuview
4 Lake Matthews
8 Woodcrest
9 Goodmeadow
11 Lakeland Village
13 Home Gardens
16 Pedley
17 Glen Avon
19 Highgrove
22 Cherry Valley
23 Pine Cove^^
24 Cabazon
26 Little Lake
30 Pinyon
34 Winchester
35 Roy Wilson
36 Skyborne (DHS Owned, Occupied by County)
39 Thermal
40 Mecca
41 North Shore
43 Blythe
44 Ripley
45 Blythe Air Base
49 Lake Tamarisk
51 El Cariso
53 Garner Valley^^
54 Homeland
56 Sky Valley
59 Mead Valley
63 Poppet Flats
64 Sycamore Creek
72 Valle Vista
75 Bear Creek
77 Lake Riverside
81 N. Bermuda Dunes
82 Lake Hills
83 French Valley
96 Glen Oaks

^^ State Stations

EMS MONITORS / DEFIBRILLATORS

Historical information related to Medic Redistribution completed in FY 24/25

	COUNT IN USE	ALLOCATION HISTORY	Original in Service
Banning	2	Two (2) provided initially	2
Beaumont	2	Two (2) provided initially	2
Coachella	1	Two (2) provided initially; unit moved to Squad/Inventory	2
Desert Hot Springs	1	One (1) provided initially; single unit moved to Squad	1
Eastvale	2.08	Three (3) provided initially; single unit moved to inventory	3
Indian Wells	2	Three (3) provided initially; single unit moved to inventory	3
Indio	7.08	Eight (8) provided initially; single unit moved to inventory	8
La Quinta	3	Three (3) provided initially	3
Lake Elsinore	4	Four (4) provided initially	4
Menifee	4.16	Seven (7) provided initially; units moved to inventory	7
Moreno Valley	7.16	Eleven (11) provided initially; four units moved to inventory	11
Norco	2	Two (2) provided initially	2
Palm Desert	6.08	Seven (7) provided initially; single unit moved to inventory	7
Perris	2	Two (2) provided initially	2
Rancho Mirage	4	Four (4) provided initially	4
Rubidoux	1	One (1) provided initially	1
San Jacinto	2	Two (2) provided initially	2
Temecula	5.08	Six (6) provided initially; single unit moved to inventory	6
Wildomar	1.08	Two (2) provided initially; single unit moved to inventory	2
COUNTY	41.08	Forty-two (42) provided initially; single unit moved to inventory	42
	99.80	GRAND TOTAL	

FY 24/25 DIRECT BILL ACCOUNT CODES**STATIONS ONLY**

520230 Cellular Phone
520300 Pager Service
520320 Telephone Service
520800 Household Expense - Directly attributed to a Fire Station Only
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 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.

May 2023:

City partners were presented in various meetings option on how to reallocation all operations Battalion Chiefs. The reallocation was necessary due to the upcoming implementation of the 66-Hour work week approved by CALFIRE. It would not be feasible for those partners that funded a direct Battalion Chief to add one/two additional Battalion Chiefs to cover the 66-Hour work week change. The 66-Hour work week was approved by CALFIRE to begin in November 2024. The consensus among city partners was to pool all of the Battalion Chiefs and reallocation based upon the number of CALFIRE positions within each agency. In addition, the County would add three (3) additional Battalion Chiefs prior to the implementation to increase the pool. The new allocation was implemented in FY 24/25 Cost Allocation Plan.