

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



ITEM: 3.20
(ID # 28798)

MEETING DATE:
Monday, September 22, 2025

FROM : FIRE DEPARTMENT

SUBJECT: FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for FY 25/26; All Districts [\$50,949,911 100% Contract Partner Revenue]

RECOMMENDED MOTION: That the Board of Supervisors approve the attached FY 25/26 Cost Allocation Plan.

ACTION:




Bill Weiser, Fire Department Chief 9/11/2025

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: September 22, 2025
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	\$ 50,949,911	\$ N/A	\$ 50,949,911	\$ N/A
NET COUNTY COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A
SOURCE OF FUNDS: 100% Contract Partners Revenue Reimbursements			Budget Adjustment:	No
			For Fiscal Year: 25/26	

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 recommendations to the Board of Supervisors at least annually during the preparation of the County budget.

The Fire Department currently contracts with nineteen 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 25/26 Cost Allocation Plan has no change in cost distribution methodology from the FY 24/25 Cost Allocation Plan.

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 16.64% for both our City Partners and the County, and an increase of 18.48% for our City Partner from last fiscal year's Allocation Plan.

The Allocation Plan is based upon the department's FY 25/26 budget and CALFIRE personnel rates. The Cities will receive an estimated invoice for quarter 1 through quarter 3; then the

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

budgeted figures listed in the plan will be adjusted to actual costs in the 4th quarter of FY 25/26. This cost allocation plan is effective July 1, 2025.

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

Impact on Residents and Businesses

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

SUPPLEMENTAL:

Additional Fiscal Information

Fire estimates to receive \$50,949,911 for FY 25/26 and is included in the department budget. This is an overall increase of 16.64% from last fiscal year. This increase is due to the benefit increase in CALFIRE personnel costs, increase in County personnel costs, and the increase in operating costs. 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 Cost Allocation Plan shows this fiscal year's allocation analysis with an overall total average increase of 16.64% for both our City Partners and the County, and an increase of 18.48% for our City Partner from last fiscal year's Allocation Plan.

Attachment:

Riverside County Integrated Fire Services FY 25/26 Cost Allocation Plan.



Geoff Pemberton, Chief Deputy County Fire 9/11/2025



Rene Casillas, Internal Audits Chief 9/12/2025



Rebecca S. Cortez, Principal Management Analyst 9/15/2025

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FY 25/26 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2025

Presented by:

Bill Weiser
County Fire Chief

TABLE OF CONTENTS

	PAGE
EXECUTIVE SUMMARY	3
FY 25/26 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 25/26 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 25/26, 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 25/26. 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, 2025.

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 25/26.

FY 25/26 SUPPORT SERVICES SUMMARY

July 1, 2025

	ADMIN / OPERATIONAL \$29,888 PER POSITION	VOLUNTEER PROGRAM \$16,498 PER STATION	MEDIC SUPPORT/ MONITOR- DEFIB	BATT. CHIEF SUPPORT \$9,084 PER POSITION	ECC STATION / CALL BASIS	FLEET SUPPORT \$90,857 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	275,866	16,498	59,517	81,756	264,810	181,714	308,502	-	38,996	1,227,659	49,965	1,277,625
Engine 20	275,866	-	47,559	81,756	-	-	-	-	-	405,181	-	405,181
Beaumont	735,544	16,498	107,076	218,016	276,462	227,143	322,076	-	56,539	1,959,353	70,499	2,029,851
Coachella	494,348	16,498	53,538	146,525	168,725	90,857	196,563	-	33,167	1,200,222	444,518	1,644,740
Desert Hot Springs	582,218	16,498	88,234	172,596	267,686	136,286	311,852	-	27,283	1,602,652	107,445	1,710,096
Eastvale	735,544	16,498	154,635	218,016	224,819	181,714	261,912	-	60,443	1,853,582	68,955	1,922,537
Indian Wells	459,677	16,498	113,055	136,260	83,972	90,857	97,827	-	17,550	1,015,696	129,219	1,144,915
Indio	1,792,682	16,498	327,207	531,414	509,788	363,428	593,899	-	99,377	4,234,293	982,319	5,216,612
Jurupa Valley	92,055	-	-	27,252	-	-	-	-	-	119,307	-	119,307
La Quinta	861,970	16,498	160,614	255,533	305,477	272,571	355,877	-	60,388	2,288,928	1,164,760	3,453,687
Lake Elsinore	1,072,381	16,498	245,858	317,940	384,108	318,000	447,482	-	70,121	2,872,387	282,129	3,154,517
Menifee	1,807,925	16,498	261,711	535,956	677,257	408,857	788,999	-	126,708	4,623,910	160,656	4,784,566
Moreno Valley	2,696,495	16,498	454,031	799,392	1,114,536	635,999	1,298,425	-	185,108	7,200,484	581,869	7,782,353
Norco	551,434	16,498	107,076	163,512	199,338	181,714	232,226	-	48,730	1,500,528	49,086	1,549,614
Palm Desert	2,083,791	16,498	381,719	617,712	563,404	454,285	656,361	-	94,538	4,868,308	478,971	5,347,279
Perris	1,011,111	16,498	122,929	299,772	435,782	181,714	507,684	-	103,392	2,678,882	99,307	2,778,189
Rancho Mirage	1,103,166	16,498	277,564	327,024	311,729	181,714	363,162	-	29,208	2,610,064	299,742	2,909,806
Rubidoux	275,866	16,498	37,685	81,756	162,934	90,857	189,817	5,440	33,167	894,020	42,518	936,537
San Jacinto	613,003	16,498	120,687	181,680	332,588	181,714	387,463	-	58,518	1,892,152	55,410	1,947,562
Temecula	2,022,521	16,498	299,396	599,544	558,904	408,857	651,118	-	136,441	4,693,278	178,841	4,872,119
Wildomar	459,677	16,498	53,538	136,260	188,096	90,857	219,131	7,898	37,072	1,209,027	45,936	1,254,962
COUNTY	15,275,458	262,589	3,153,485	4,501,758	4,586,521	9,221,986	5,343,244	270,517	2,812,882	45,428,440	11,154,027	56,582,467
FY25/26 TOTAL	35,278,598 (schedule A)	576,051 (schedule B)	6,627,114 (schedule C)	10,431,430 (schedule D)	11,616,936 (schedule E)	13,901,122 (schedule F)	13,533,618 (schedule G)	283,855 (schedule H)	4,129,628 (schedule I)	96,378,351	16,446,172 (appendix 4 & 8)	112,824,524
FY24/25 TOTAL	28,783,633	336,357	6,369,531	7,769,705	10,851,910	13,565,133	10,974,849	269,310	3,706,393	82,626,822		
Increase/ (Decrease)	6,494,965	239,694	257,582	2,661,725	765,027	335,989	2,558,769	14,545	423,235	13,751,529		

COST ALLOCATION PLAN COMPARISON

07/01/2025

(Service Delivery)

	FY 21/22 Budgeted	FY 22/23 Budgeted	FY 23/24 Budgeted	FY 24/25 Budgeted	FY 25/26 Budgeted	FY 24/25 TO FY 25/26	PERCENT INCREASE / DECREASE
Banning	889,176	922,889	1,073,139	1,069,137	1,227,659	158,522	14.83%
Engine 20	170,665	205,412	242,524	341,432	405,181	63,749	18.67%
Beaumont	831,526	926,309	1,149,039	1,635,319	1,959,353	324,034	19.81%
Coachella	709,676	770,751	887,843	983,947	1,200,222	216,275	21.98%
Desert Hot Springs	785,835	824,786	1,024,724	1,120,400	1,602,652	482,252	43.04%
Eastvale	1,157,497	1,284,635	1,503,345	1,585,271	1,853,582	268,311	16.93%
Indian Wells	623,968	715,955	833,942	864,992	1,015,696	150,704	17.42%
Indio	2,381,139	2,667,739	3,139,377	3,718,681	4,234,293	515,612	13.87%
Jurupa Valley	-	-	-	-	119,307	119,307	0.00%
La Quinta	1,523,449	1,688,231	1,965,893	1,862,048	2,288,928	426,880	22.93%
Lake Elsinore	1,562,738	1,727,078	2,058,454	2,509,528	2,872,387	362,860	14.46%
Menifee	2,469,376	2,719,848	3,342,426	3,995,668	4,623,910	628,242	15.72%
Moreno Valley	3,937,429	4,348,992	5,245,183	6,185,397	7,200,484	1,015,087	16.41%
Norco	938,608	1,023,480	1,204,885	1,283,134	1,500,528	217,394	16.94%
Palm Desert	2,880,479	3,198,236	3,728,872	4,123,361	4,868,308	744,947	18.07%
Perris	1,449,289	1,539,497	1,787,273	2,243,785	2,678,882	435,097	19.39%
Rancho Mirage	1,428,314	1,623,501	1,868,838	2,017,795	2,610,064	592,270	29.35%
Rubidoux	630,460	666,948	768,562	773,528	894,020	120,491	15.58%
San Jacinto	1,193,402	1,239,779	1,435,316	1,561,106	1,892,152	331,046	21.21%
Temecula	2,576,004	2,912,345	3,348,829	4,062,847	4,693,278	630,431	15.52%
Wildomar	760,155	829,968	955,551	1,042,580	1,209,027	166,447	15.96%
COUNTY	24,909,130	30,030,677	36,679,950	39,646,867	45,428,440	5,781,574	14.58%
	53,808,317	61,867,055	74,243,965	82,626,822	96,378,351	13,751,529	16.64%

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 25/26 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE

(SCHEDULE A)

**POSITION
BASIS**

(Appendix 6) **Positions 1,180.36**

	Estimated Costs	Costs / Positions
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$14,423,687	12,219.74
County Support Personnel (Appendix 3)	\$8,555,709	7,248.39
TOTAL PERSONNEL COMMAND/SUPPORT		
OPERATING COSTS (Schedule "A" & "C")		
Schedule "A":		
Travel in state (based on current actual cost)	\$192,771	163.32
Schedule "C":		
Operating Expenses (Appendix 4)	\$11,912,894	10,092.59
CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)		
Average capital non-fire trucks expenditures (amortized over life of asset)	\$193,853	164.23
TOTAL CAPITAL COSTS		
TOTAL COSTS	<u>\$35,278,913</u>	
TOTAL ADMINISTRATIVE / OPERATIONAL SUPPORT		29,888 Per Position

CALCULATION DETAILS:

$$\begin{array}{rclcl}
 \text{Total costs} & & \text{Positions} & & \text{Per Position Rate} \\
 \$35,278,913 & \div & 1180.36 & = & 29,888
 \end{array}$$

FY 25/26 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE B)

	Estimated Costs	ENTITY BASIS
EMERGENCY RESPONSE		19
County Support Personnel (Appendix 3)	\$351,369	
OPERATING COSTS (Appendix 4)	\$224,687	
Subtotal	\$576,056	
County Responsibility (Appendix 7)	45.58%	
	262,589	
TOTAL COSTS	\$313,467	
VOLUNTEER SERVICE DELIVERY		\$16,498 Per Entity

CALCULATION DETAILS:

Total costs	County Portion Percent	County Portion
\$576,056	X 45.58%	= 262,589
Total costs	Less County	City Partner Portion
\$576,056	- 262,589	= 313,467
City Partner Portion	Partner Entities	Per Entity Rate
\$313,467	÷ 19.00	= 16,498

FY 25/26 MEDIC PROGRAM SUPPORT SERVICE & MONITOR SCHEDULE			(SCHEDULE C)	
	POSITION BASIS		MONITOR BASIS	
	(Appendix 6) Positions 379.00		(Appendix 7) Monitors 103.50	
	Estimated Costs	Costs / Positions		
EMERGENCY RESPONSE				
State Command/Support Personnel (Appendix 2)	\$3,156,327	\$8,328	0	0
County Support Personnel (Appendix 3)	\$2,126,752	\$5,611	0	0
TOTAL PERSONNEL COMMAND/SUPPORT	\$5,283,079	\$13,940	0	0
OPERATING COSTS (Appendix 4)	\$694,585	\$1,833	0	0
CAPITAL COSTS TO ALLOCATE (Appendix 5)				
Average capital non-fire trucks expenditures	\$30,572	\$81	0	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	0	\$618,778	\$5,979
MEDIC SUPPORT SERVICE & MONITORS	\$6,008,236		\$618,778	
TOTAL COST		Per Medic Position	Per Entity's # of Monitors	\$5,979
		\$15,853		

CALCULATION DETAILS:

$$\begin{array}{rclcl} \text{Total costs} & & \text{Positions} & & \text{Per Medic Rate} \\ \$6,008,236 & \div & 379.00 & = & 15,853 \end{array}$$

$$\begin{array}{rclcl} \text{Total costs} & & \text{Number of Monitors} & & \text{Per Monitor Rate} \\ \$618,778 & \div & 103.50 & = & 5,979 \end{array}$$

FY 25/26 BATTALION CHIEFS SUPPORT SCHEDULE

(SCHEDULE D)

EMERGENCY RESPONSE	Positions (Appendix 6)
State Command/Support Personnel (Appendix 2)	1,148.33
	\$10,431,007
	<hr/>
	TOTAL COST
	\$10,431,007
BATTALION CHIEF SERVICE DELIVERY	\$9,084 Per Position

CALCULATION DETAILS:

$$\begin{array}{rclcl} \text{Total costs} & & \text{Positions} & & \text{Per Position Rate} \\ \$10,431,007 & \div & 1148.33 & = & 9,084 \end{array}$$

FY 25/26 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE

(SCHEDULE E)

		STATION / CALL BASIS (Appendix 7)	
		STATIONS	CALLS
		25%	75%
EMERGENCY RESPONSE	Estimated Costs	95.8	218,141
State Command/Support Personnel (Appendix 2)	\$611,843	\$1,598	\$2
County Support Personnel (Appendix 3)	\$10,583,475	\$27,633	\$36
OPERATING COSTS (Appendix 4)	\$379,594	\$991	\$1
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$42,624	\$111	\$0.15
TOTAL COST	\$11,617,536	\$30,333	\$39.94

CALCULATION DETAILS:

Split Between Fire Stations & Calls

Total Costs	Fire Stations Percent	Total Station Costs
\$11,617,536	× 25%	= 2,904,384
Total Costs	Calls Percent	Total Calls Costs
\$11,617,536	× 75%	= 8,713,152
Total Station Costs	Number of Fire Stations	Per Fire Station Rate
\$2,904,384	÷ 95.8	= 30,333
Total Calls Costs	Total Number of Calls	Per Call Rate
\$8,713,152	÷ 218,141	= 39.94

FY 25/26 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)	\$4,588,360	\$29,989
OPERATING COSTS (Appendix 4)	\$9,277,112	\$60,635
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$35,597	\$233
TOTAL COST	\$13,901,069	\$90,857 per Equip.

CALCULATION DETAILS:

Total Costs	Number of Fire Suppression Equipment	Per Equipment Rate
\$13,901,069	153.0	90,857
	÷	=

FY 25/26 COMMUNICATIONS / IT SUPPORT SCHEDULE

(SCHEDULE G)

		STATION / CALL	
		BASIS <small>(Appendix 7)</small>	
		STATIONS	CALLS
		25%	75%
		95.8	218,141
PERSONNEL			
	State Command/Support Personnel <small>(Appendix 2)</small>	\$0	\$0
	County Support Personnel <small>(Appendix 3)</small>	\$7,281,426	\$19,012
	OPERATING COSTS <small>(Appendix 4)</small>	\$5,979,811	\$15,613
	CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$272,703	\$712
	TOTAL COST	\$13,533,940	\$35,337
			\$46.53

CALCULATION DETAILS:

		Split Between Fire Stations & Calls		
Total Costs	Fire Stations Percent		Total Station Costs	
\$13,533,940	25%	×	3,383,485	=
Total Costs	Calls Percent		Total Calls Costs	
\$13,533,940	75%	×	10,150,455	=
Total Station Costs	Number of Fire Stations		Per Fire Station Rate	
\$3,383,485	95.8	÷	35,337	=
Total Calls Costs	Total Number of Calls		Per Call Rate	
\$10,150,455	\$218,141	÷	46.53	=

FY 25/26 FACILITY MAINTENANCE SUPPORT SCHEDULE

(SCHEDULE H)

		STATION / POSITIONS	
		BASIS <small>(Appendix 7 & 6)</small>	
		STATIONS	POSITIONS
		25%	75%
		40.5	519.57
PERSONNEL			
County Support Personnel <small>(Appendix 3)</small>	\$273,661	\$1,689	\$395
OPERATING COSTS <small>(Appendix 4)</small>	\$10,201	\$63	\$15
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$0	\$0	\$0
TOTAL COST	\$283,862	\$1,752	\$409.76

CALCULATION DETAILS:

	Split Between Fire Stations & Positions			
Total Costs	Fire Stations Percent		Total Station Costs	
\$283,862	×	25%	=	70,966
Total Costs	Position Percent		Total Positions Costs	
\$283,862	×	75%	=	212,897
Total Station Costs	Number of Fire Stations Participating		Per Fire Station Rate	
\$70,966	÷	40.5	=	1,752
Total Positions Costs	Total Number of Positions Participating		Per Position Rate	
\$212,897	÷	519.6	=	409.76

FY 25/26 HAZMAT SERVICES SCHEDULE

(SCHEDULE I)

		STATION / HAZMAT CALLS	
		BASIS <small>(Appendix 7)</small>	
		STATIONS	CALLS
		25%	75%
		87.8	786.00
PERSONNEL			
State Command/Support Personnel <small>(Appendix 2)</small>	\$4,362,085	\$12,428	\$4,162
OPERATING COSTS <small>(Appendix 4)</small>	\$160,502	\$457	\$153
ESTIMATED REVENUE <small>(Appendix 4)</small>	(\$440,000)	(\$1,254)	(\$420)
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$9,260	\$26	\$9
Hazmat Vehicle	\$1,987		
<small>(1/20 of the estimated replacement cost - \$775,000)</small>			
TOTAL COST	\$4,091,847	\$11,658	\$3,904.43

CALCULATION DETAILS:

Split Between Fire Stations & Calls

Total Costs	Fire Stations Percent	Total Station Costs
\$4,091,847	× 25%	= 1,022,962
Total Costs	Calls Percent	Total Calls Costs
\$4,091,847	× 75%	= 3,068,885
Total Station Costs	Number of Fire Stations	Per Fire Station Rate
\$1,022,962	÷ 87.8	= 11,658
Total Calls Costs	Total Number of Hazmat Calls	Per Call Rate
\$3,068,885	÷ 786	= 3,904.43

FY 25/26 Cheat Sheet Final^^

EDWC per Work Period	
B.C. (N-sup)	\$3,412
FC-Medic	\$3,268
FC-Hazmat	\$2,887
F.C.	\$2,902
FC-Peace Officer	\$2,849
FAE-Medic	\$2,885
FAE-Hazmat	\$2,601
FAE	\$2,550
FF II-Medic	\$2,504
FF II-Hazmat	\$2,255
FF II	\$2,204
FF I	\$1,845
FC-HZ-Medic	\$3,319
FAE-HZ-Medic	\$2,936
FF II-HZ-Medic	\$2,555

STAFF BENEFITS:	Annualized	FF I STAFF BENEFITS
POFF	91.49%	101.80%
MISC	77.98%	
MEDI	1.45%	
EDWC	55.55%	
POF-RET/MED	52.46%	
MISC	7.65%	
Extended Duty Pay / month		
Unit Chief		
Unit Chief	\$1,784	
Deputy Chief		
Deputy Chief	\$1,784	
Division Chief		
Division Chief	\$1,784	
FEM II	\$0	
FEM I	\$0	
100.00% Dep Chief		

Uniform allowance	PARAMEDIC RETENTION PAY DIFFERENTIAL			
Perm Full-time	\$2,130	\$177.50	FF II PM	FAE PM
FF I	\$2,130	\$178.00	FC PM	
COM OPER	\$0		\$5,400	\$5,700
			\$450	\$475
			\$500	\$500
			\$9,147.60 (AVG. W/BENE)	
			\$8,232.84 \$8,690.22	

Estimated Annual Overtime Hours		Education Incentive Pay	
BU 8	446	\$0 Per Month	Sup
FF I	206	\$150 Per PP	Rank & File
Misc.	156		
\$155 COBEN EXCESS			
1.45% BENEFIT 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	\$42.39
BC	\$65.62	FF II-Haz	\$43.37
FC -A	\$55.80	FF II-Med	\$48.16
FC -Hazmat	\$56.78	FF I	\$36.50
FC -PEACE	\$55.80	FC-HZ-Med	\$63.83
FC-Medic	\$62.85	FAE-HZ-Med	\$56.47
FAE	\$49.05	FF II-HZ-Med	\$49.14
FAE-Hazmat	\$50.03	Misc.	\$8
FAE-Medic	\$55.49	Custodian	\$34

Hazmat Differential
Built into monthly rates

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

MO. SALARY	Pay Reduction	LONGEVITY 5%/3% avg	EDUCATION \$150/mo	EXTENDED DUTY PAY	HAZ DIF / PEACE OFF	ANNUAL SALARY	STAFF BENEFITS	SALARY & BENE	EDWC / ERB	EDWC BENEFITS	UNIFORM ALLOWANCE	HEALTH CASH PMT (\$155/MTH)	MEDIC BONUS	MEDICARE BENEFITS	RET / MEDI BENEFITS	SALARY SUBTOTAL	OVERTIME	TOTAL	ADM FEE 10.77%	GRAND TOTAL
------------	---------------	---------------------	--------------------	-------------------	---------------------	---------------	----------------	---------------	------------	---------------	-------------------	-----------------------------	-------------	-------------------	---------------------	-----------------	----------	-------	----------------	-------------

SAFETY	TOP STEP	Incl in OT Calc	EDP DEP CHIEF 1.9% of Base	15% of Base Pay for 12 mos.	Peace Officer Not Incl in OT Calc	ANNUAL SALARY	STAFF BENEFITS	SALARY & BENE	EDWC / ERB	EDWC BENEFITS	UNIFORM ALLOWANCE	HEALTH CASH PMT (\$155/MTH)	MEDIC BONUS	MEDICARE BENEFITS	RET / MEDI BENEFITS	SALARY SUBTOTAL	OVERTIME	TOTAL	ADM FEE	GRAND TOTAL
DEP CHIEF	\$11,890	(\$297)	\$1,070	\$226	\$1,784	\$1,851	\$198,279	\$181,406	\$379,685	\$0	\$0	\$2,130	\$1,860	\$58	\$0	\$383,733	\$0	\$383,733	\$41,328	\$425,061
DIV CHIEF	\$11,890	(\$297)	\$1,070	\$0	\$1,784	\$1,851	\$195,568	\$178,925	\$374,494	\$0	\$0	\$2,130	\$1,860	\$58	\$0	\$378,541	\$0	\$378,541	\$40,769	\$419,310
BATT. CHIEF (N-sup)	\$8,930	(\$223)	\$804	\$150	\$0		\$115,925	\$106,060	\$221,986	\$44,356	\$24,640	\$2,130	\$1,860	\$58	\$0	\$295,029	\$29,689	\$324,718	\$34,972	\$359,690
FC "A"	\$7,694	(\$192)	\$539	\$150	\$0		\$98,283	\$89,919	\$188,202	\$37,723	\$20,955	\$2,130	\$1,860	\$58	\$0	\$250,928	\$25,249	\$276,177	\$29,744	\$305,922
FC PEACE OFFICER	\$7,694	(\$192)	\$539	\$150	\$0	\$192	\$100,591	\$92,031	\$192,622	\$37,038	\$20,575	\$2,130	\$1,860	\$58	\$0	\$254,283	\$25,249	\$279,532	\$30,106	\$309,638
FC/MEDIC	\$8,234	(\$206)	\$576	\$150	\$0		\$105,054	\$96,114	\$201,169	\$42,485	\$23,601	\$2,130	\$1,860	\$58	\$3,148	\$280,450	\$28,437	\$308,887	\$33,267	\$342,154
FC/HAZMAT	\$7,694	(\$192)	\$539	\$150	\$0	\$150	\$100,083	\$91,566	\$191,648	\$37,536	\$20,851	\$2,130	\$1,860	\$58	\$0	\$254,084	\$25,693	\$279,777	\$30,132	\$309,909
FC/MEDIC/HZ	\$8,234	(\$206)	\$576	\$150	\$0	\$150	\$106,854	\$97,761	\$204,615	\$43,148	\$23,969	\$2,130	\$1,860	\$58	\$3,148	\$284,928	\$28,880	\$313,808	\$33,797	\$347,606
FAE	\$6,856	(\$171)	\$343	\$150	\$0		\$86,129	\$78,799	\$164,928	\$33,155	\$18,418	\$2,130	\$1,860	\$58	\$0	\$220,549	\$22,192	\$242,741	\$26,143	\$268,884
FAE/MEDIC	\$7,342	(\$184)	\$367	\$150	\$0		\$92,107	\$84,268	\$176,375	\$37,509	\$20,836	\$2,130	\$1,860	\$58	\$2,990	\$247,458	\$25,106	\$272,564	\$29,355	\$301,919
FAE/HAZMAT	\$6,856	(\$171)	\$343	\$150	\$0	\$150	\$87,929	\$80,446	\$168,375	\$33,818	\$18,786	\$2,130	\$1,860	\$58	\$0	\$225,027	\$22,636	\$247,663	\$26,673	\$274,336
FAE/MEDIC/HZ	\$7,342	(\$184)	\$367	\$150	\$0	\$150	\$93,907	\$85,915	\$179,822	\$38,172	\$21,204	\$2,130	\$1,860	\$58	\$2,990	\$251,936	\$25,550	\$277,486	\$29,885	\$307,371
FF II	\$6,181	(\$155)	\$0	\$150	\$0		\$74,118	\$67,810	\$141,928	\$28,658	\$15,920	\$2,130	\$1,860	\$58	\$0	\$190,554	\$19,182	\$209,736	\$22,589	\$232,324
FF II/MEDIC	\$6,613	(\$165)	\$0	\$150	\$0		\$79,172	\$72,435	\$151,607	\$32,555	\$18,085	\$2,130	\$1,860	\$58	\$2,833	\$214,527	\$21,790	\$236,318	\$25,451	\$261,769
FF II/HAZMAT	\$6,181	(\$155)	\$0	\$150	\$0	\$150	\$75,918	\$69,457	\$145,375	\$29,321	\$16,288	\$2,130	\$1,860	\$58	\$0	\$195,032	\$19,626	\$214,657	\$23,119	\$237,776
FF II/MEDIC/HZ	\$6,613	(\$165)	\$0	\$150	\$0	\$150	\$80,972	\$74,081	\$155,053	\$33,218	\$18,453	\$2,130	\$1,860	\$58	\$2,833	\$219,005	\$22,234	\$241,239	\$25,981	\$267,221
FF I	\$5,568	(\$139)	\$0	\$0	\$0		\$27,840	\$28,341	\$56,181	\$11,071	\$6,150	\$1,602	\$1,860	\$50	\$0	\$76,914	\$7,627	\$84,542	\$9,105	\$93,647
MISCELLANEOUS																				
AGPA	\$7,114						\$85,368	\$66,570	\$151,938	\$0		\$0				\$151,938	\$1,292	\$153,230	\$16,503	\$169,733
CUSTODIAN	\$3,924						\$47,088	\$36,719	\$83,807	\$0	\$500	\$0				\$84,307	\$5,703	\$90,010	\$9,748	\$100,258

^^ Sheet includes the following assumptions
 - All Salaries based on Salary, Pay Differentials, and Operating Expenses Schedule FY 2025-2026 Dated February 6, 2025 with Pay Reduction from Union Side Letter Agreement
 - Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2025-26 dated August 2025 Final

POSITIONS BASED ON FY 25/26 BUDGET

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

FISCAL YEAR 2023-2024 BUDGET

PCA 37119, 37123, 37126, & 37132

CLASS	TOTAL w Admin Chrg (Appendix 1)	Number In Class	Percent of Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Hazmat	Battalion Chiefs	
Deputy Chief	Admin/Fin/Persnl	\$425,061	2.00	100.00%	\$850,121						
Div Chief		\$419,310	8.00	100.00%	\$3,354,482						
Batt. Chief-Field		\$359,690	29.00	100.00%						\$10,431,007	
Custodian		\$100,258	1.00	100.00%	\$50,129						
Fire Capt	ECC	\$305,922	2.00	100.00%		\$611,843					
Batt. Chief-Safety	HEALTH & SAFETY	\$359,690	1.00	100.00%	\$359,690						
Fire Capt-Safety		\$305,922	2.00	100.00%	\$611,843						
Fire Capt.-Prevention	PREVENTION	\$274,336	7.00	100.00%	\$1,920,351						
Batt. Chief-EMS	EMS (37123)	\$359,690	1.00	100.00%		\$359,690					
Fire Capt PM - EMS Coord		\$342,154	3.00	100.00%		\$1,026,463					
Training Costs - Instructors Overhead		\$1,770,175	1.00	100.00%		\$1,770,175					
Fire Capt PM-Train	TRAINING (37126)	\$342,154	1.00	100.00%	\$342,154						
Fire Capt-Train		\$305,922	8.00	100.00%	\$2,141,451						
AGPA		\$169,733	1.00	100.00%	\$169,733						
Training Costs - Instructors Overhead		\$3,010,425	1.00	100.00%	\$3,010,425						
Breathing Support-FAE's		\$268,884	6.00	100.00%	\$1,613,307						
Batt. Chief-Hazmat	HAZMAT (37132)	\$359,690	1.00	100.00%					\$359,690		
Fire Capt-Hazmat		\$309,909	3.00	100.00%					\$929,726		
FAE-Hazmat		\$274,336	6.00	100.00%					\$1,646,015		
FFII-Hazmat		\$237,776	6.00	100.00%					\$1,426,654		
SUBTOTAL			88.00		\$14,423,687	\$3,156,327	\$611,843	\$0	\$0	\$4,362,085	\$10,431,007
					(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule I)	(Schedule D)

POSITIONS BASED ON FY 25/26 BUDGET
COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 25/26 BUDGET

CLASS	Job Code	2700200000		ADMIN /			EMS	ECC	FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County
		Budgeted	Allocated	OPERATIONAL									
Chief Deputy County Fire	Admin/Finance	37868	1.00	1.00	\$459,744								
Dep.Dir. Admin.		37889	1.00	1.00	\$325,878								
Dep Dir - Fire Administration		37888	1.00	1.00				\$165,294	\$165,294				
Sr Accountant		77413	1.00	1.00									\$149,124
Accountant II		77412	1.00	1.00	\$147,862								
SUBTOTALS		\$1,365,916											
Admin Services Officer	AP/AR	74213	1.00	1.00	\$187,065								
Acctg. Tech. I		15915	7.00	5.00	\$517,278								\$212,238
Superv Acctg. Tech.		15917	2.00	2.00	\$277,222								
Sr. Acctg Assist		15913	6.00	6.00	\$575,459								
Revenue & Recovery Tech II		15313	1.00	1.00	\$123,055								
Off. Assist III		13866	1.00	0.00									\$97,505
SUBTOTALS		\$1,680,080											
Admin Services Officer	Contracts	74213	1.00	0.50	\$86,704								\$86,704
Sr. Admin Services Analyst		77623	1.00	0.50	\$82,080								\$82,080
SUBTOTALS		\$168,784											
Admin Services Manager II	Human Resources	74113	1.00	0.50	\$101,843								\$101,843
Admin Services Analyst II		74106	1.00	0.00									\$122,562
Admin Services Assist		74114	2.00	1.00	\$112,117								\$120,316
Human Resources Clerk		13439	1.00	0.00									\$81,928
SUBTOTALS		\$213,959											
Admin Services Officer	Purchasing	74213	1.00	1.00	\$172,766								
Admin Svcs Supervisor		74199	1.00	1.00	\$142,944								
Buyer Assistant		15808	1.00	1.00	\$109,447								
Sr Buyer Assistant		15810	1.00	0.00									\$124,637
Buyer I		15811	1.00	0.00									\$123,138
Buyer II		15812	4.00	3.00	\$380,790								\$110,347
SUBTOTALS		\$805,948											
Admin. Svcs. Manager II	Material Mgmt	74113	1.00	1.00	\$198,575								
Sup. Storekeeper		15834	1.00	1.00	\$101,644								
Truck Driver		15832	1.00	1.00	\$88,316								
Storekeeper		15833	7.00	7.00	\$689,405								
Lead Truck Driver		15836	1.00	1.00	\$91,968								
Admin Services Assist		74114	1.00	1.00	\$98,339								
Office Asst III		13866	1.00	1.00	\$78,961								
SUBTOTALS		\$1,347,209											
Contracts & Grants Analyst	Grants	74293	2.00	0.00									\$306,791
SUBTOTALS		\$0											
Admin Services Assist	Fleet Svcs	74114	2.00	2.00				\$174,738					
Fire Fleet Services Manager		66470	1.00	1.00				\$221,434					
Fire Apparatus Fleet Supervisor		66474	3.00	2.50				\$386,011					\$84,305
Fire Apparatus Tech II		66453	20.00	20.00				\$2,673,155					
Fire Apparatus Technician III		66454	2.00	2.00				\$278,456					

APPENDIX 3

CLASS	2700200000		ADMIN /			ECC	FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County
	Job Code	Budgeted	Allocated	OPERATIONAL	EMS						
Equipment Parts Storekeeper	15825	2.00	2.00				\$219,603				
SUBTOTALS		\$3,953,396									
Deputy Director of Planning	Fire Statistics/Plan 37888	1.00	1.00	\$170,535							\$170,535
Decision Support System Manager	74082	1.00	1.00	\$252,444							
Fire Facilities Planner	37881	1.00	0.00								\$153,094
GIS Research Specialist II	77111	1.00	1.00	\$171,313							
Supervising Research Specialist	73834	1.00	1.00	\$156,177							
Admin Services Assist	74114	2.00	0.00								\$198,325
Office Asst II	13865	1.00	1.00								\$77,257
Superv Office Asst	13867	1.00	1.00								\$90,676
SUBTOTALS		\$750,470									
Facilities Operations Manager	Building Maint. 74216	1.00	0.00								\$201,872
Facilities Project Manager III	76608	3.00	0.00								\$493,234
Bldg Maint. Supv	62771	1.00	0.50					\$83,052			\$83,052
Lead Maint Carpenter	62222	1.00	0.50					\$74,670			\$74,670
Maint. Carpenter	62221	2.00	1.00	\$68,839				\$68,839			\$120,474
Lead Air Conditioning Mechanic	62712	1.00	0.00								\$144,523
AC Mechanic	62711	1.00	0.00								\$124,110
Lead Maint. Electrician	62232	1.00	0.00								\$158,314
Maint. Electrician	62231	1.00	0.00								\$147,489
Maint. Plumber	62271	1.00	0.00								\$109,930
Admin Services Analyst	74106	1.00	0.00								\$143,189
SUBTOTALS		\$295,400									
Fire Communications Manager	ECC 13832	1.00	1.00			\$186,234					
PSCO II Supervisor	13804	7.00	7.00			1,280,018					
PSCO II	13807	60.00	60.00			\$6,690,988					
Sr. PSCO	13808	11.00	11.00			\$1,578,070					
Office Asst III	13866	2.00	2.00			\$168,405					
SUBTOTALS		9,903,716									
Admin Services Analyst II	Comm / IT / GIS 74106	1.00	1.00					\$135,574			
IT Business System Analyst III	86117	2.00	2.00					\$418,302			
IT Supv Business Sys Analyst	86119	2.00	2.00					\$400,968			
IT Comm Analyst III	86124	1.00	1.00					\$231,326			
IT Supv Communications Analyst	86125	1.00	1.00					\$248,297			
IT Comm Technician II	86130	3.00	3.00					\$378,797			
IT Comm Technician III	86131	8.00	7.00					\$1,123,557			\$152,307
IT Supv Communications Technician	86135	2.00	2.00					\$397,399			
IT Database Admin III	86139	1.00	1.00					\$232,631			
IT Systems Administrator II	86164	1.00	1.00					\$172,130			
IT Systems Administrator III	86165	2.00	2.00					\$413,941			
IT Supv Systems Admin	86167	1.00	1.00					\$230,292			
IT User Support Tech II	86183	4.00	3.00					\$341,898			\$113,966
IT User Support Tech III	86185	6.00	6.00					\$864,276			
IT Web Developer III	86196	1.00	1.00					\$163,963			
Public Safety CAD Admin II	86202	1.00	1.00					\$170,483			

APPENDIX 3

CLASS	2700200000		ADMIN /			ECC	FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County
	Job Code	Budgeted	Allocated	OPERATIONAL	EMS						
Public Safety CAD Admin III	86203	2.00	2.00					\$378,778			
IT Manager IV	86217	1.00	1.00					\$303,394			
SUBTOTALS											
Public Safety Info Specialist	PIO 13825	3.00	1.50		\$196,395						\$196,395
Dept Public Info Officer II	74458	1.00	0.50		\$92,928						\$92,928
Sr PIO Spec.	74234	2.00	1.00		\$158,689						\$158,689
Sr Media Production Specialist	92753	1.00	0.50		\$65,662						\$65,662
SUBTOTALS					\$513,673						
Executive Assistant II	Training & Safety 14006	2.00	2.00		\$177,170						
Fire Ops & Maintenance Worker	62109	2.00	2.00		\$195,462						
Ops & Maintenance Supervisor	66507	1.00	1.00		\$157,306						
Off. Assist III	13866	5.00	5.00		\$406,941						
SUBTOTALS					\$936,880						
Exec. Assistant IV	14010	1.00	1.00		\$125,416						
Exec. Assistant III	14007	1.00	1.00		\$121,847						
Exec. Assistant II	14006	2.00	2.00		\$220,166						
Off. Assist III	13866	2.00	1.00		\$105,635						\$91,470
SUBTOTALS					\$573,063						
Division Manager - Fire Admin	Volunteer 37886	1.00	1.00							\$222,833	
Volunteer Svcs Program Manager	79785	1.00	1.00							\$123,600	
SUBTOTALS					\$346,433						
Emergency Management Prog Supv	EMS 37863	1.00	1.00		\$146,588						
Sr. Emerg Med Spec	79709	3.00	3.00		\$444,392						
Emerg Med Specialist	79708	7.00	7.00		\$1,041,020						
Asst Nurse Manager	74023	1.00	1.00		\$183,430						
Registered Nurse V	74052	1.00	1.00		\$188,588						
Admin Services Assist	74114	1.00	1.00		\$87,458						
SUBTOTALS					\$2,091,475						
Fire Marshal	Fire Marshal 37883	1.00	0.00								\$264,540
Asst Fire Marshal	37890	1.00	0.00								\$232,209
Deputy Fire Marshal	37880	5.00	0.00								\$1,024,795
Fire Safety Engineer	37877	1.00	0.00								\$227,015
Supervising Fire Marshal	37876	7.00	0.00								\$1,336,172
Fire Safety Specialist	37872	11.00	0.00								\$1,740,272
Fire Systems Inspector	37873	18.00	0.00								\$2,406,015
Supervising Fire Permit Technician	37860	1.00	0.00								\$137,366
Fire Permit Technician	37859	7.00	0.00								\$796,393
Admin Services Analyst	74106	2.00	0.00								\$250,592
Admin Services Assist	74114	1.00	0.00								\$92,135
Exec. Assistant I	14005	1.00	0.00								\$96,508
Office Asst III	13866	6.00	0.00								\$460,197
SUBTOTALS					\$0						
Fire Prevention Tech	Prevention/Hazard 37870	8.00	0.00								\$859,593
Executive Assistant II	14006	1.00	0.00								\$80,331
Office Asst III	13866	1.00	0.00		\$102,695						

APPENDIX 3

CLASS	2700200000		ADMIN /				MAINT.		VOLUNTEER		Only County	
	Job Code	Budgeted	Allocated	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	STAFF			
SUBTOTALS		\$102,695										
Admin Services Officer	Co Fuels Crew	13867	1.00	0.00							\$169,107	
Admin Svcs Supervisor		74199	1.00	0.00							\$138,660	
Grounds Crew Lead Worker		6142	2.00	0.00							\$186,464	
General Worker		62972	14.00	0.00							\$911,003	
SUBTOTALS		\$0										
Staff Overtime		\$1,500,000			\$253,171	\$10,598	\$501,290	\$349,433	\$254,263	\$17,031	\$114,214	
Standby Pay		\$500,000			\$79,129		\$60,015	\$70,881	\$196,636	\$25,135	\$68,205	
Retiree Health Insurance		\$0										
Workers Comp Insurance		\$493,560			\$128,326	\$24,678	\$118,454	\$49,356	\$59,227	\$4,936	\$103,648	
SALARY SAVINGS		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal County Support Personnel		\$31,655,100	357.0	232.5	\$8,555,709	\$2,126,752	10,583,475	\$4,588,360	\$7,281,426	\$273,661	\$351,369	\$16,603,431
					(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	

FY 25/26 BUDGETED OPERATING EXPENSES

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Protective Gear	4,036,033	-	-	-	-	-	-	-	-	-	4,036,033
Uniforms–Replacement Clothing	62,500	-	-	3,050	-	-	79,750	-	11,100	-	156,400
Cellular Phone	105,911	14,721	3,767	27,930	112,417	-	485	3,033	67,211	94,525	430,000
Communications Equipment	451,750	-	4,000	-	551,081	-	-	-	347,250	-	1,354,081
Communications Equip–Install	-	-	-	-	456,251	-	-	-	-	-	456,251
ISF Microwave	-	-	-	-	262,350	-	-	-	-	-	262,350
Pager Service	-	-	-	-	3,400	-	-	-	-	-	3,400
Telephone Service	78,854	-	122,200	1,275	368,422	-	-	4,272	-	755,579	1,330,603
Communication Services	-	-	-	-	3,000	-	-	-	-	-	3,000
ISF Communication Radio System PSEC	-	-	-	-	438,335	-	-	-	-	-	438,335
Food	6,000	-	2,000	-	-	-	-	3,000	6,400	-	17,400
Household Expense - Inventory	363,000	-	-	-	-	-	-	-	325	-	363,325
Appliances	10,000	-	-	-	-	-	-	-	84,250	-	94,250
Janitorial Services	25,088	-	-	-	-	-	-	-	-	-	25,088
Laundry Services	30,000	-	-	14,000	-	-	-	-	750	-	44,750
Household Furnishings	43,600	-	3,300	-	-	-	-	-	-	127,406	174,306
ISF Insurance–Liability	117,639	8,248	502	66,940	35,105	2,929	591	6,007	40,938	1,413,843	1,692,742
ISF Insurance–Property	736,330	-	-	97,271	-	-	-	-	117,289	818,144	1,769,034
Maint–Communications Equipment	-	-	-	-	69,700	-	-	-	-	-	69,700
Maint–Computer Equip	-	-	-	-	78,470	-	-	-	-	-	78,470
Maint–Copier Machines	5,000	-	2,000	-	-	-	-	-	8,000	-	15,000
Maint–Kitchen Equipment	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint–Motor Vehicles	90,000	-	-	4,510,000	-	-	-	-	500,000	-	5,100,000
Maint–Service Contracts	-	-	-	-	1,360	-	-	-	-	-	1,360
Maint–Software	40,450	106,403	424,503	213,142	858,921	-	1,050	-	129,758	-	1,774,227
Maint–Fuel Tanks	-	-	-	-	-	-	-	-	75,000	-	75,000
Maint–Alarms	-	-	-	-	-	-	-	-	82,160	-	82,160
Maint–Fire Equipment	1,043,839	62,365	-	-	-	-	-	3,500	50,000	-	1,159,704
Maint–Tires	50,000	-	-	346,000	-	-	-	-	150,000	-	546,000
Maint–Batteries	-	-	-	30,000	-	-	-	-	-	-	30,000
Maint–Building & Improvement	660,000	-	-	-	-	-	-	-	3,000,000	-	3,660,000
Maint–Facilities by BC	-	-	-	-	-	-	-	-	-	93,600	93,600
Maint–Extermination	-	-	-	-	-	-	-	-	47,000	-	47,000
ISF Custodial Services	344,320	-	-	-	-	-	-	-	34,229	-	378,549
Facility Critical Systems	-	-	-	-	-	-	-	-	453,675	-	453,675
ISF Maintenance Other	524,522	-	-	-	-	-	-	-	35,868	-	560,390
Medical–Dental Supplies	100,000	-	-	-	-	-	-	-	-	934,000	1,034,000
Oxygen	25,000	-	-	-	-	-	-	-	-	-	25,000
Pharmaceuticals	-	-	-	-	-	-	-	-	-	120,500	120,500
Memberships	6,525	4,000	-	2,200	-	-	495	-	9,894	-	23,114
Licenses And Permits	-	-	-	-	-	-	-	-	70,000	-	70,000
Miscellaneous Expense	10,000	-	5,300	-	-	-	12,000	-	148,150	-	175,450
Refunds	-	-	-	-	-	-	-	-	100,000	-	100,000
Audiovisual Expense	6,360	-	-	-	26,800	-	-	-	6,456	-	39,616
Books/Publications	5,000	-	6,200	-	-	-	11,700	2,000	10,000	-	34,900
Computer Equip–Non Fixed Asset	17,350	126,500	-	-	975,806	-	-	-	121,705	-	1,241,361
Office Equip Non Fixed Assets	85,000	-	10,000	-	-	-	-	-	110,400	15,300	220,700
Office Supplies - Inventory / Admin	172,060	-	-	5,040	6,500	-	1,400	-	60,000	-	245,000
Postage–Mailing	15,000	-	-	-	5,000	-	-	-	484	-	20,484
ISF Cmail Postage–Mailing	-	-	-	-	-	-	-	-	25,149	-	25,149
Printed Forms	2,000	-	-	-	-	-	-	-	21,000	-	23,000
Printing/Binding	10,000	1,200	-	-	-	-	10,000	-	7,500	-	28,700
ISF ACO Payroll Service Fees	10,842	2,085	10,008	4,170	5,004	417	417	-	8,757	-	41,701
ISF County Counsel Legal Services	-	-	-	-	-	-	-	-	66,105	-	66,105

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
ISF County Support Service	80,333	6,176	3,446	57,119	46,444	365	1,448	2,380	1,007,807	138,088	1,343,607
Engineering Services – PSEC	-	-	-	-	186,965	-	-	-	-	-	186,965
Fire Protection Services	-	-	-	-	-	-	-	-	1,835,116	-	1,835,116
GIS Services	-	-	-	-	100,000	-	-	-	-	-	100,000
Medical Examinations–Physicals	-	-	-	-	-	-	88,785	75,000	-	-	163,785
ISF Personnel Services	-	-	-	-	-	-	-	-	382,408	-	382,408
Pre–Employment Services	-	50,000	-	-	-	-	-	-	-	-	50,000
ISF RMAP Services	-	-	-	-	-	-	-	-	26,633	-	26,633
Professional Services–State Contract	-	-	-	-	-	-	-	-	148,980,678	-	148,980,678
Professional Services–CP & Clinician & MD	549,010	250,000	-	-	-	-	-	-	-	-	799,010
RCIT Pass–Thru Support	-	-	-	-	44,994	-	-	-	-	-	44,994
ISF RCIT Enterprise	193,618	15,143	2,163	27,042	18,388	6,490	2,163	2,163	58,410	203,353	528,935
Rent–Lease Equipment	25,000	-	-	-	-	-	-	-	25,000	-	50,000
Rent–Lease Bldgs	886,614	-	-	442,962	-	-	-	-	423,397	-	1,752,973
Rent–Lease Storage	-	-	-	-	-	-	-	-	14,000	-	14,000
Field Equipment–Non Assets	209,400	64,500	-	4,500	-	-	-	-	231,204	-	509,604
Automotive Tools	-	-	-	100,000	-	-	-	-	-	-	100,000
Small Tools And Instruments	50,000	-	-	7,280	32,000	-	-	-	58,095	-	147,375
Fuel	150,000	-	-	2,850,000	-	-	-	-	200,000	-	3,200,000
Welding Supplies	12,000	-	-	-	-	-	-	-	-	-	12,000
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	45,000	-	-	45,000
Electronic And Radio Supplies	80,000	-	-	-	604,156	-	-	-	-	-	684,156
Firearm Equipment And Supplies	53,000	-	-	-	-	-	-	-	-	-	53,000
Special Program Expense	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Towing–Non County Vehicle	10,000	-	-	30,400	-	-	-	-	10,000	-	50,400
Training–Education/Tuition	187,900	10,000	59,480	40,000	-	-	4,847	38,000	64,225	-	404,452
Training–Materials	150,000	150,000	-	-	-	-	-	-	1,500	-	301,500
Weed Abatement	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
Equipment Usage–Non Cap Asset	3,993,750	-	-	-	-	-	-	-	60,000	-	4,053,750
Conference/Registration Fees	3,000	10,000	21,950	4,995	-	-	-	-	30,540	-	70,485
Air Transportation	3,000	6,000	6,600	2,300	-	-	-	-	3,250	-	21,150
Lodging	3,500	7,500	27,600	18,792	-	-	-	-	11,400	-	68,792
Meals	72,268	-	6,368	9,624	-	-	-	-	2,948	-	91,208
Miscellaneous Travel Expense	-	2,500	5,700	504	-	-	-	-	-	-	8,704
Private Mileage Reimbursement	9,000	-	-	-	-	-	-	-	-	-	9,000
Rental Vehicles	-	1,500	-	1,000	-	-	-	-	480	-	2,980
Utilities	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
Cap Lease–Purch Principal	1,074,188	23,501	19,876	309,927	652,167	-	8,083	-	6,967,508	384,911	9,440,161
Cap Lease–Purch Interest	98,166	2,242	3,630	41,649	36,773	-	1,472	-	1,709,514	38,496	1,931,943
Interfnd Exp–Fuel	-	-	-	24,000	-	-	-	-	-	-	24,000
Interfnd Exp–Miscellaneous	-	-	-	-	-	-	-	-	74,948	-	74,948
Interfnd Exp–Rent CORAL	-	-	-	-	-	-	-	-	107,200	-	107,200
Interfnd Exp–Utilities	-	-	-	-	-	-	-	-	2,600	-	2,600
Operating Trans–Out-DIF Repayment	-	-	-	-	-	-	-	-	306,000	-	306,000
Intrafund Transfers	-	(230,000)	(371,000)	-	-	-	-	(23,854)	-	-	(624,854)
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	9,808,427	9,808,427
OPERATING SUBTOTAL	17,183,722	694,585	379,594	9,293,112	5,979,811	10,201	224,687	160,502	171,821,663	16,446,172	222,194,048
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	(1,400,000)										
GRAND TOTAL OPERATING COSTS	11,912,894	694,585	379,594	9,277,112	5,979,811	10,201	224,687	(279,498)	171,821,663	16,446,172	
	(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 14/15 EQUIPMENT											
Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge	
Steel Building (est receive in June 2015)					930						
Connex Storage (est receive in June 2015)	325										
Engraver	1,691										
FY 14/15 TOTALS	2,016	-	-	-	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					2,242						
Replacement Extrication Equipment	4,387										
Simulation Manikin	62										
FY 15/16 TOTALS	4,449	-	-	-	2,242	-	-	-	-	-	
FY 16/17 EQUIPMENT											
Descriptions	ADMIN / OPERATIONAL	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 / 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 19/20 EQUIPMENT											
Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge	
Vehicle Lifts for Indio (2)					2,734						
FY 19/20 TOTALS	-	-	-	-	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)	1,363										
UTV at BCTC (1)	1,597										
Pyxis Machine (1)		965									
Forklift (electric) Replace current (1)	1,628										
FY 20/21 TOTALS	4,588	965	84,960	-	-	-	-	-	-	-	
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)			90,016								
Replacement Extrication Equipment (5)	11,312										
Replacement 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 / 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 Load Gurney Training EMS rollover PO		2,393								
Gurney Power Cot Training EMS		2,321								
Server replacements (6) rollover PO						8,065				
Server replacement Storage						6,436				
Server Replacements (7)						10,093				
Service Monitors						5,945				
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	30,538	-	-	-	-

FY 23/24 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	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

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Airway Head (1)		814								
Replacement Compressor	5,656									
Copier Replacement (1)	1,599									
Defibrillator Replacements (18)			114,928							
Drone Kit	2,240									
Electric Golf Carts (2)	6,000									
Replacement Extrication Set (1)	6,866									
Fit Test Machines - Replacement (2)	3,782									
Forklift (1)	7,205									
Hazamt Extrication Tool Set (1)								5,867		
Inflatable Boat (1)	1,167									
Network Core 10G Replacement (1)						5,522				
Network infrastructure replacement Total (2)						6,097				
A/C Recharge Machine (1)					819					
Rotary Compressor (1)					1,141					
Server Replacement Storage (2)						46,626				
Server Replacements						46,539				
Sweeper Trailer at BCTC	1,625									
Transmission Jack (1)					1,548					
Welder (1)					467					
Wireless Lifts - Koni ST1085-1FRA (2)					9,369					
Ice Machine - Warehouse	1,190									
Copy Machine Replacement (1)	1,653									
Wash Cabinet					2,899					
Struts at BCTC	1,351									
Thermal Imaging Camera Replacements (24)	50,189									
Fleet Pressure Washer					1,076					
FY 24/25 BUDGET TOTALS	90,523	814	114,928	-	17,319	104,784	-	5,867	-	-

FY 25/26 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Defibrillator Replacements (18)			114,928							
Replacement E- Combi tool (1)	2,000									
Logging recorders for alternate ECC (2)				22,000						
Network Core Replacement (8)						33,333				
Network infrastructure replacement Total (2)						15,000				
PPE Extractor & Dryer FS49									33,000	
Extrication Replacements	5,417									
Medical Mannequin		16,800								
Server Replacements (2)						41,667				
VHF repeater Total (2)						6,000				
ECC Console Furniture				19,998						
Forcible Entry Doors BCTC/RWTC (3)	2,113									
Trauma Mannequin high fidelity (1)		6,307								
VHF Repeater - replacement						2,290				
PIO Trailer	1,644									
Trailer Hazmat								3,393		
FY 25/26 BUDGET TOTALS	11,174	23,107	114,928	41,998	-	98,290	-	3,393	33,000	-
FY 25/26 CAPITAL EXPENSE	193,853	30,572	618,778	42,624	35,597	272,703	-	9,260	33,000	-
	(Schedule A)	(Schedule C)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule B)	(Schedule I)		(Support Summary)

FY 25/26 SUPPORT SERVICES - FTE (POSITION) BASIS

Based on Schedule A (State) employees only with Medic Redistribution

	Fire Protection	Battalion Chiefs (29)	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	9.00	0.23	9.23	3.00	-
Engine 20	9.00	0.23	9.23	3.00	-
Beaumont	24.00	0.61	24.61	6.00	-
Coachella	16.13	0.41	16.54	3.00	-
Desert Hot Springs	19.00	0.48	19.48	5.00	-
July-Oct			15	3	
Nov-Jun			21	6	
Eastvale	24.00	0.61	24.61	9.00	-
Indian Wells	15.00	0.38	15.38	6.00	-
Indio	58.50	1.48	59.98	18.00	-
Jurupa Valley	3.00	0.08	3.08	-	-
La Quinta	28.13	0.71	28.84	9.00	-
Lake Elsinore	35.00	0.88	35.88	14.00	-
Menifee	59.00	1.49	60.49	15.00	-
Moreno Valley	88.00	2.22	90.22	26.00	-
Norco	18.00	0.45	18.45	6.00	-
Palm Desert	68.00	1.72	69.72	21.25	-
July-Mar			66	20	
Apr-June			74	25	
Perris	33.00	0.83	33.83	7.00	-
Rancho Mirage	36.00	0.91	36.91	16.00	-
Rubidoux	9.00	0.23	9.23	2.00	9.00
San Jacinto	20.00	0.51	20.51	6.67	-
July-Dec			18	6	
Jan-Jun			21	7	
Temecula	66.00	1.67	67.67	17.00	-
Wildomar	15.00	0.38	15.38	3.00	15.00
CITY SUBTOTAL	652.76	16.5	669.27	195.92	24.00
County	495.57	15.52	511.09	183.08	495.57
TOTAL FTE	1,148.33	32.0	1180.36	379.00	519.57
			(Schedule A)	(Schedule C)	(Schedule H)

FY 25/26 STATISTICS

	Dispatched Stations <small>(appendix 8)</small>	2024 Calls	HazMat Stations	2024 HazMat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors / Defibs <small>(appendix 9)</small>	Stations Utilizing Maint
Banning	1.5	5,491	1.5	5	1.5	2	2.00	-
Engine 20	-	-	-	-	-	-	-	-
Beaumont	2.0	5,403	2.0	8	2.0	2.5	2.00	-
Coachella	1.0	3,465	1.0	5	1.0	1	1.00	-
Desert Hot Springs	1.5	5,563	1.5	2	1.5	1.5	1.50	-
Eastvale	2.0	4,110	2.0	9	2.0	2	2.00	-
Indian Wells	1.0	1,343	1.0	1	1.0	1	3.00	-
Indio	4.0	9,726	4.0	13	4.0	4	7.00	-
La Quinta	3.0	5,370	3.0	6	3.0	3	3.00	-
Lake Elsinore	3.5	6,959	3.5	7	3.5	3.5	4.00	-
Menifee	4.0	13,919	4.0	20	4.0	4.5	4.00	-
Moreno Valley	7.0	22,589	7.0	26	7.0	7	7.00	-
Norco	2.0	3,472	2.0	6	2.0	2	2.00	-
Palm Desert	3.25	11,638	3.25	14	3.25	5	7.50	-
Perris	2.0	9,392	2.0	20	2.0	2	2.00	-
Rancho Mirage	2.0	6,286	2.0	1	2.0	2	4.00	-
Rubidoux	1.0	3,320	1.0	5	1.0	1	1.00	1
San Jacinto	1.5	7,188	1.5	10	1.5	2	2.50	-
Temecula	4.5	10,576	4.5	21	4.5	4.5	5.00	-
Wildomar	1.0	3,950	1.0	6	1.0	1	1.00	1
Cahuilla (Dispatch)	1.0	105	-	-	-	-	-	-
Calimesa (Dispatch)	1.0	1,772	-	-	-	-	-	-
Canyon Lake (Dispatch)	1.0	962	-	-	-	-	-	-
Idyllwild (Dispatch)	1.0	486	-	-	-	-	-	-
Morongo (Dispatch)	1.0	985	-	-	-	-	-	-
Pechanga (Dispatch)	2.0	806	-	-	-	-	-	-
Soboba (Dispatch)	1.0	510	-	-	-	-	-	-
COUNTY Unincorporated Areas	38.5	70,821	38.5	598	39	101.5	42.00	39
Out of Jurisdiction (County Funded)	-	854	-	-	-	-	-	-
Mutual/Auto Aid (County Funded)	-	1,080	-	3	-	-	-	-
STATE (with County Engines)	1.5	-	1.5	-	1.5	-	-	-
					87.75			
Totals	95.75	218,141	87.75	786	0.46	153	103.50	40.5
	<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.

FY 25/26 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

1.5 37 DHS
98 Hacienda (open Jan)

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

^^ State Stations

NORCO

2 47 Norco
57 Corydon

PALM DESERT

3.3 33 Palm Desert
67 Mesa View
71 Palm Desert No.
102 University Station (opening Apr 2026)

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

CANYON LAKE (DISPATCH)

1 TBD Canyon Lake

IDYLLWILD

1 621 Idyllwild

MORONGO

1 278 Morongo Indian Fire

PECHANGA

2 177 Pechanga 1
277 Pechanga 2

SOBOBA

1 1 Soboba Fire 1

COUNTY Unincorporated Areas

38.50 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
103 Pourroy (opening Jan 2026)

95.8 GRAND TOTAL DISPATCH STATIONS

FY 25/26 EMS MONITORS / DEFIBRILLATORS

Historical information related to Medic Redistribution completed in FY 25/26

	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	1.5	One (1) provided initially; single unit moved to Squad	1
Eastvale	2	Three (3) provided initially; single unit moved to inventory	3
Indian Wells	3	Three (3) provided initially; single unit moved to inventory	3
Indio	7	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	Seven (7) provided initially; units moved to inventory	7
Moreno Valley	7	Eleven (11) provided initially; four units moved to inventory	11
Norco	2	Two (2) provided initially	2
Palm Desert	7.50	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	2.5	Two (2) provided initially	2
Temecula	5	Six (6) provided initially; single unit moved to inventory	6
Wildomar	1	Two (2) provided initially; single unit moved to inventory	2
COUNTY	42	Forty-two (42) provided initially; single unit moved to inventory	42
	103.50	GRAND TOTAL	

FY 25/26 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.