

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



**ITEM: 3.5**  
(ID # 13911)

**MEETING DATE:**  
Tuesday, January 26, 2021

**FROM :** FIRE DEPARTMENT:

**SUBJECT:** FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for FY 20/21, All Districts. [\$29,047,243, 100% Contract Partner Revenue]

**RECOMMENDED MOTION:** That the Board of Supervisors approve the attached FY 2020/21 Fire Department Cost Allocation Plan.

**ACTION:**

  
Bill Weiser, Fire Department Chief 12/29/2020

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**MINUTES OF THE BOARD OF SUPERVISORS**

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

Ayes: Jeffries, Spiegel, Washington, Perez, and Hewitt  
Nays: None  
Absent: None  
Date: January 26, 2021  
xc: Fire

Kecia R. Harper  
Clerk of the Board

By   
Deputy

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

<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$ 29,047,243	\$ N/A	\$ 29,047,243	\$ N/A
<b>NET COUNTY COST</b>	\$ N/A	\$ N/A	\$ N/A	\$ N/A
<b>SOURCE OF FUNDS: 100% Contract revenue subject to actual cost reconciliation</b>			<b>Budget Adjustment: No</b>	
			<b>For Fiscal Year: 20/21</b>	

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

**BACKGROUND:**

**Summary**

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

The Allocation Plan was initially developed in 2005, with a team that included representation from six of the twenty contracting partners. The plan's methodology is based on indirect charging and is equitable and easy to audit. Six agencies participated in 2005: City of Temecula, Moreno Valley, Palm Desert, Indian Wells, Rancho Mirage and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

The purpose of the Fire Department Cost Allocation Plan is to identify the direct costs that will be charged to each contract city/agency (e.g. station appliances & building maintenance); and, provide a clear, reasonable and supportable methodology for distributing indirect administrative and specialized program costs that cannot be tracked at a station level. The specialized costs include the Fire Department's Hazardous Materials Team. This specialized program provides a regional benefit to all our partners and the County. The attached Cost Allocation Plan shows this fiscal year's allocation analysis which calls for an average increase of 1.80% from last fiscal year's Allocation Plan. This increase is due to various operating cost increases in our Emergency Medical Services Bureau training and the Battalion Chief Support costs.

The Allocation Plan is based upon the department's FY 20/21 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 4<sup>th</sup> quarter of FY 20/21. This cost allocation plan is effective July 1, 2020. The Allocation Plan is later than usual due to unanticipated delays with our CalFire personnel rate matrix. We waited for this additional information to ensure we provide the best estimate for our partners.

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

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 \$29,047,243 for FY 20/21 and is included in the department budget. This is an increase of 1.8% from last fiscal year. This increase is due to an increase to some city/districts level of services being provided. Some partner cities/districts may show an overall increase or decrease in costs, as this rate is based on their level of services which may have changed from the previous year. The Cost Allocation Plan has no general fund impact.

**Contract History and Price Reasonableness**

The Cost Allocation Plan has been created annually since 2005. The estimated cost increase for FY 20/21 is 1.80% from the previous FY 19/20. This increase is due to the increase of various operating cost increases in our Emergency Medical Services and Training Bureaus and the Battalion Chief Support costs.

**Attachment:**

Riverside County Integrated Fire Services FY 2000/21 Cost Allocation Plan.

  
Diane Sinclair, Deputy Director-Fire Admin 1/7/2021

  
Cherilyn Williams 1/19/2021

  
Jeff Van Wagenen, Assistant CEO / Public Safety 1/20/2021

# RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



## FY 20/21 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2020

Presented by:

Bill Weiser  
County Fire Chief

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## **EXECUTIVE SUMMARY**

The Riverside County Fire Department is an integrated, cooperative, regional fire protection system that provides fire, EMS, technical rescue and hazardous materials response to residents in the unincorporated area and in 20 partner cities and one community services district. The County of Riverside contracts for emergency response from the State of California Department of Forestry and Fire Protection (CAL FIRE), to serve as the Riverside County Fire Department. This regional system is integral to providing a high level of public safety service to residents of Riverside County. Funding the fire department is complex requiring the allocation of direct and indirect cost methodologies.

Our Cost Allocation plan is designed to allocate costs to an agency. The costs can be direct billed costs or indirect costs. Typical direct costs include expenditures easily identified to a particular project or personnel positions. A few examples of these direct costs are telephone services, fire station utility expenses and personnel directly assigned to a Fire Station. However, some positions and costs cross over multiple programs and as such are best charged as indirect costs. A few examples of these indirect costs are Deputy Chiefs, warehouse inventory, and fire equipment maintenance. Requirements of 2CFR, Part 200 (formerly OMB Circular A-87) sets the national standard for the allocation of indirect costs.

To ensure full cost recovery for services rendered to contracting agencies, these agencies annually reimburse the fire department for overhead and general operations.

The Allocation Plan was initially developed in 2005, with a team that included representation from six of the then 17 contracting partners. The team evaluated the current methodology for allocating over-head costs (Service Delivery) and developed this cost allocation method based on direct charging where applicable as it would be equitable and easy to audit and indirect costing necessary to support operations. The six partner agencies that participated at that time were the City of Temecula, Moreno Valley, Palm Desert, Indian Wells, Rancho Mirage and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

For Fiscal Year 20/21, this document identifies the costs that will be charged directly to the agency (e.g. utilities, station appliances, & building maintenance); and, provides a clear, reasonable & supportable methodology for distributing administrative and program costs (indirect costs) that cannot be otherwise handled than as an indirect cost. A few of these costs are support personnel, Deputy Chiefs, and training expenses. Budgeted figures listed in the plan will be adjusted as necessary to actual costs in the 4th quarter of FY 20/21. 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, 2020.

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 20/21.

## **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;  $\$200K \times 6 = \$1,200,000$

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

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

*September 2004:*

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

*December 2004:*

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

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

*March 2005:*

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

*July 2005:*

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

*September 2005:*

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

*November 2005:*

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

*January 2006:*

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

*February 2006:*

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

*March 2006:*

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

*February 2007:*

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

*February 2010:*

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

*November 2010:*

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

*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.



**FY 20/21 SUPPORT SERVICES SUMMARY**

July 1, 2020

	<b>ADMIN / OPERATIONAL \$19,577 PER POSITION</b>	<b>VOLUNTEER PROGRAM \$5,370 PER STATION</b>	<b>MEDIC SUPPORT/ MONITOR- DEFIB</b>	<b>BATT. CHIEF SUPPORT \$76,422 PER STATION</b>	<b>ECC STATION / CALL BASIS</b>	<b>FLEET SUPPORT \$63,737 PER EQUIP</b>	<b>COMM / IT STATION / CALL BASIS</b>	<b>FACILITIES STATION / POSITION BASIS</b>	<b>HAZMAT STATION/ HZMT CALL BASIS</b>	<b>FY 20/21 TOTAL SUPPORT SERVICES</b>	<b>ESTIMATED DIRECT COSTS</b>	<b>GRAND TOTAL</b>
Banning	165,230	5,370	33,934	114,633	159,083	127,474	233,069	-	20,329	<b>859,122</b>	39,763	898,884
Engine 20	156,616	-	31,260	-	-	-	-	-	-	<b>187,876</b>	-	187,876
Beaumont	260,178	5,370	65,194	76,422	124,687	63,737	182,675	-	14,887	<b>793,151</b>	31,046	824,197
Canyon Lake	162,293	5,370	32,597	76,422	40,529	63,737	59,382	-	7,328	<b>447,658</b>	14,219	461,877
Coachella	223,569	5,370	60,071	76,422	93,214	63,737	136,566	5,956	11,648	<b>676,551</b>	37,220	713,771
Desert Hot Springs	162,293	5,370	32,597	76,422	147,627	63,737	216,282	-	11,648	<b>715,976</b>	46,292	762,268
Eastvale	422,472	5,370	106,874	152,844	126,279	127,474	185,013	11,397	23,610	<b>1,161,332</b>	77,378	1,238,710
Indian Wells	279,755	5,370	87,371	76,422	50,270	63,737	73,653	-	7,328	<b>643,906</b>	77,985	721,891
Indio	1,086,524	5,370	342,937	-	303,734	254,948	444,999	-	33,496	<b>2,472,007</b>	184,405	2,656,412
La Quinta	509,198	5,370	133,011	229,266	180,528	191,211	264,494	-	22,614	<b>1,535,691</b>	56,906	1,592,597
Lake Elsinore	548,156	5,370	108,211	-	216,063	191,211	316,553	-	29,093	<b>1,414,657</b>	73,150	1,487,807
Menifee	978,850	5,370	206,002	-	386,465	286,817	566,202	-	43,215	<b>2,472,920</b>	140,065	2,612,985
Moreno Valley	1,468,275	5,370	314,213	-	651,947	446,159	955,155	-	73,702	<b>3,914,822</b>	265,261	4,180,083
Norco	305,010	5,370	54,774	152,844	106,385	127,474	155,868	-	20,370	<b>928,095</b>	44,766	972,861
Palm Desert	1,133,117	5,370	321,959	229,266	335,317	318,685	491,263	-	28,013	<b>2,862,990</b>	311,827	3,174,817
Perris	383,318	5,370	75,614	152,844	247,536	127,474	362,657	-	24,690	<b>1,379,503</b>	64,203	1,443,706
Rancho Mirage	539,934	5,370	194,245	152,844	177,948	127,474	260,709	-	13,891	<b>1,472,416</b>	110,516	1,582,932
Rubidoux	162,293	5,370	32,597	76,422	100,293	63,737	146,937	4,677	15,967	<b>608,293</b>	41,250	649,544
San Jacinto	263,115	5,370	65,194	114,633	215,829	63,737	316,202	-	21,409	<b>1,065,489</b>	53,876	1,119,365
Temecula	1,272,505	5,370	226,842	-	332,614	318,685	487,312	-	43,257	<b>2,686,585</b>	142,102	2,828,687
Wildomar	260,178	5,370	75,614	76,422	100,376	63,737	147,058	6,720	12,728	<b>748,202</b>	40,315	788,517
COUNTY	7,871,324	91,240	1,742,417	2,322,598	2,450,188	6,405,569	3,748,791	213,296	1,055,882	<b>25,901,305</b>	11,408,194	37,309,499
<b>FY20/21 TOTAL</b>	<b>18,614,203</b> (schedule A)	<b>198,640</b> (schedule B)	<b>4,343,527</b> (schedule C)	<b>4,156,726</b> (schedule D)	<b>6,546,913</b> (schedule E)	<b>9,560,551</b> (schedule F)	<b>9,750,839</b> (schedule G)	<b>242,046</b> (schedule H)	<b>1,535,105</b> (schedule I)	<b>54,948,549</b>	<b>13,260,740</b> (appendix 4 & 8)	<b>68,209,288</b>
<b>19/20 TOTALS</b>	<b>19,510,088</b>	<b>254,863</b>	<b>3,286,195</b>	<b>\$3,317,255</b>	<b>6,458,197</b>	<b>9,183,430</b>	<b>9,201,734</b>	<b>325,084</b>	<b>1,668,572</b>	<b>53,205,418</b>		
Increase/ (Decrease)	(895,885)	(56,223)	1,057,333	839,471	88,716	377,121	549,105	(83,038)	(133,468)	1,743,131		

## COST ALLOCATION PLAN RESULTS

(Service Delivery)

07/01/2020

	FY 14/15 Budgeted	FY 15/16 Budgeted	FY 16/17 Budgeted	FY 17/18 Budgeted	FY 18/19 Budgeted	FY 19/20 Budgeted	FY 20/21 Budgeted	FY 19/20 TO FY 20/21 VARIANCE	PERCENT INCREASE
Banning	739,971	815,446	824,981	912,192	889,305	850,220	859,122	8,902	1.05%
Engine 20	147,322	173,567	179,918	187,210	181,988	186,563	187,876	1,313	0.70%
Beaumont	535,925	603,293	608,213	651,065	638,682	846,214	793,151	(53,063)	-6.27%
Canyon Lake	371,809	-	334,607	380,776	442,398	445,543	447,658	2,114	0.47%
Coachella	620,461	670,401	667,397	715,818	634,768	670,762	676,551	5,790	0.86%
Desert Hot Springs	625,081	703,177	684,418	744,382	729,733	707,006	715,976	8,970	1.27%
Eastvale	602,755	696,618	707,938	1,010,319	1,009,521	1,150,825	1,161,332	10,507	0.91%
Indian Wells	510,299	581,929	584,424	632,987	619,926	618,662	643,906	25,244	4.08%
Indio	1,946,208	2,211,783	2,301,555	2,469,734	2,406,495	2,431,913	2,472,007	40,094	1.65%
La Quinta	1,222,633	1,391,512	1,387,818	1,492,508	1,494,677	1,514,732	1,535,691	20,959	1.38%
Lake Elsinore	1,369,452	1,483,313	1,541,968	1,170,162	1,438,312	1,401,404	1,414,657	13,253	0.95%
Menifee	1,752,192	1,997,145	2,069,340	2,404,014	2,526,270	2,445,168	2,472,920	27,752	1.13%
Moreno Valley	3,050,914	3,472,288	3,541,443	4,007,192	3,967,017	3,866,968	3,914,822	47,854	1.24%
Norco	632,424	719,208	739,443	792,457	785,469	779,908	928,095	148,187	19.00%
Palm Desert	2,191,945	2,519,076	2,600,694	2,818,894	2,779,114	2,750,399	2,862,990	112,591	4.09%
Perris	1,111,370	1,253,737	1,259,368	1,339,714	1,364,850	1,363,574	1,379,503	15,929	1.17%
Rancho Mirage	1,083,821	1,214,193	1,357,062	1,514,165	1,468,453	1,439,866	1,472,416	32,550	2.26%
Rubidoux	515,624	574,444	566,663	624,080	626,024	604,363	608,293	3,930	0.65%
San Jacinto	949,977	705,589	1,010,677	1,163,887	1,113,718	1,049,471	1,065,489	16,018	1.53%
Temecula	1,999,695	2,270,143	2,328,149	2,461,049	2,678,355	2,677,139	2,686,585	9,446	0.35%
Wildomar	585,896	650,553	655,834	717,346	716,372	738,863	748,202	9,339	1.26%
COUNTY	19,337,071	22,691,018	23,163,336	24,466,110	25,831,851	24,666,074	25,115,253	449,179	1.82%
	42,230,317	47,771,875	49,484,227	52,858,133	54,343,298	53,205,639	54,162,496	956,857	1.80%

## **PROGRAM DESCRIPTIONS**

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

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

### **VOLUNTEER PROGRAM - SCHEDULE B**

This program provides all the support staff (Volunteer Services Manager & Office Assistant) and the operating expenses to manage the County-wide Volunteer Reserve Program. Allocation is based on number of Cooperative Entities. This service is a regional resource to the integrated cooperated system. Not every fire station has a Volunteer Company. The resource is available to all if the 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). It also includes the costs for purchasing new replacement Monitors/Defibrillators, which are amortized over 7 years. This Allocation is based on Number of Monitors per each Cooperative Entity.

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

Provides Field Battalion coverage to agencies that currently do not have their own Battalion Chief on contract. The allocation includes a base line number of Battalion Chiefs which are allocated based on number of stations.

### **ECC/DISPATCH SERVICES - SCHEDULE E**

This component includes the staff salaries for State and County personnel assigned to the Emergency Command Center. General industry standards require 1 Dispatcher per 2500 calls. It also includes the costs for upgrading and maintaining the CAD system. Allocation is based on 75% call volume, and 25% station basis. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs dispatch services, regardless of the number of calls. Although these services are not mandated, County Fire provides these services to our Partners.

### **FLEET SUPPORT SERVICES - SCHEDULE F**

Maintenance of the Fleet is performed primarily by County employees with supervision and management oversight provided by the County. Operating costs include general preventative costs and minor repairs and equipment replacement. Capital costs >\$5000 for major repairs are not included and are a direct charge to the agency owning the apparatus. The allocation is based on the number of assigned suppression equipment to each station. The assigned suppression equipment basis does not include regionally beneficial equipment (i.e. water tenders, breathing supports, utilities, and reserve engines).

#### COMMUNICATIONS/& INFO TECHNOLOGY - SCHEDULE G

The Communication and Information Technology staff is responsible for recommending, ordering and installing all radio and computer equipment. They are also responsible for contracting the installation and repair of all safety communication devices on suppression equipment. Radios and computers are assigned to people, vehicles, trucks and stations and require regular coordination with the ECC/Dispatch Services. Allocation based on 75% call volume, 25% station basis. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs these services, regardless of the number of calls. Although these services are not mandated, the County Fire provides these services to our Partner Cities.

#### FACILITY MAINTENANCE SUPPORT – SCHEDULE H

The facility maintenance is completed primarily by County employees. The facility maintenance support personnel are responsible for maintaining various fire stations. The stations contact these personnel for general maintenance. This includes purchasing, obtaining proper bids, servicing fixtures in the stations, etc... This support does not include large public work projects or capital improvements. Allocation is based on 25% station basis and 75% FTE (positions). These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that the greater number of positions located at a fire station, the greater a need will be for services. Although these services are not mandated, the County Fire provides these services to our Partner Cities if agreed upon in their Agreement.

#### HAZMAT SUPPORT - SCHEDULE I

This includes the Hazmat Team staff salaries, benefits, and operating costs. The Teams are responsible for responding to all Hazardous Materials incidents within Riverside County. A vehicle replacement amount is built into the Allocation to allow for future vehicle replacements. Allocation based on 75% hazmat calls, 25% station basis, and the vehicle replacement piece is allocated by entity. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs these services, regardless of the number of calls. Although these services are not mandated, the County Fire provides these services to our Partner Cities.

**FY 20/21 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE**

**(SCHEDULE A)**

	<b>POSITION BASIS</b>	
	(Appendix 6) <b>Positions 950.82</b>	
<b>EMERGENCY RESPONSE</b>		
State Command/Support Personnel (Appendix 2)	\$7,846,976	8,252.85
County Support Personnel (Appendix 3)	\$4,633,253	4,872.90
<b>TOTAL PERSONNEL COMMAND/SUPPORT</b>		
<b>OPERATING COSTS (Schedule "A" &amp; "C")</b>		
Schedule "A":		
Travel in state (based on current actual cost)	\$162,531	170.94
Schedule "C":		
Operating Expenses (Appendix 4)	\$5,922,964	6,229.32
<b>CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)</b>		
Average capital non-fire trucks expenditures (amortized over life of asset)	\$48,218	50.71
<b>TOTAL CAPITAL COSTS</b>		
<b>TOTAL COSTS</b>	<b>\$18,613,942</b>	
<b>TOTAL SERVICE &amp; DELIVERY</b>		<b>19,577 Per Position</b>

**FY 20/21 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE**

**(SCHEDULE B)**

		<b>ENTITY BASIS 20</b>
EMERGENCY RESPONSE		
County Support Personnel (Appendix 3)	\$141,961	
OPERATING COSTS (Appendix 4)	\$56,688	
Subtotal	\$198,649	
County Responsibility (Appendix 7)	45.93%	
	91,240	
	<b>TOTAL COSTS</b>	
	\$107,409	
	<b>VOLUNTEER SERVICE DELIVERY</b>	<b>\$5,370 Per Entity</b>

<b>FY 20/21 MEDIC PROGRAM SUPPORT SERVICE &amp; MONITOR SCHEDULE</b>			<b>(SCHEDULE C)</b>	
	<b>POSITION BASIS</b>		<b>MONITOR BASIS</b>	
	(Appendix 6) <b>Positions 399.01</b>		(Appendix 7)	<b>139.00</b>
<b>EMERGENCY RESPONSE</b>				
State Command/Support Personnel (Appendix 2)	\$2,794,478	\$7,004	0	0
County Support Personnel (Appendix 3)	\$1,117,039	\$2,800	0	0
<b>TOTAL PERSONNEL COMMAND/SUPPORT</b>	<b>\$3,911,517</b>	<b>\$9,803</b>	<b>0</b>	<b>0</b>
<b>OPERATING COSTS</b> (Appendix 4)	<b>\$244,930</b>	<b>\$614</b>	<b>0</b>	<b>0</b>
<b>CAPITAL COSTS TO ALLOCATE</b> (Appendix 5)				
Average capital non-fire trucks expenditures	\$1,133	\$3	0	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	0	\$185,901	\$1,337
<b>MEDIC SUPPORT SERVICE &amp; MONITORS</b>	<b>\$4,157,580</b>		<b>\$185,901</b>	
<b>TOTAL COST</b>	<b>Per Medic Position</b>	<b>\$10,420</b>	<b>Per Entity's # of Monitors</b>	<b>\$1,337</b>

**FY 20/21 CITY BATTALION CHIEFS SUPPORT SCHEDULE**

**(SCHEDULE D)**

EMERGENCY RESPONSE	<b>Stations</b> (Appendix 7)
State Command/Support Personnel (Appendix 2)	<b>24</b>
	\$1,834,122
	TOTAL COST
	\$1,834,122
<b>CITY BATTALION SERVICE DELIVERY</b>	<b>\$76,422 Per Station</b>



**FY 20/21 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE**

**(SCHEDULE E)**

		<b>STATION / CALL</b>	
		<b>BASIS</b> (Appendix 7)	
		<b>STATIONS</b>	<b>CALLS</b>
		<b>25%</b>	<b>75%</b>
		<b>92.0</b>	<b>181,916</b>
<b>EMERGENCY RESPONSE</b>			
State Command/Support Personnel (Appendix 2)	\$452,916	\$1,231	\$2
County Support Personnel (Appendix 3)	\$6,011,359	\$16,335	\$25
OPERATING COSTS (Appendix 4)	\$160,373	\$436	\$1
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$30,000	\$82	\$0.12
<b>TOTAL COST</b>	<b>\$6,654,648</b>	<b>\$18,083</b>	<b>\$27.44</b>

**FY 20/21 FLEET SUPPORT SCHEDULE****(SCHEDULE F)**

		<b>FIRE SUPPRESSION EQUIPMENT</b> (Appendix 7)
EMERGENCY RESPONSE		<b>150.00</b>
State Command/Support Personnel (Appendix 2)	\$0	\$0
County Support Personnel (Appendix 3)	\$3,132,050	\$20,880
OPERATING COSTS (Appendix 4)	\$6,411,981	\$42,747
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$16,524	\$110
<b>TOTAL COST</b>	<b>\$9,560,556</b>	<b>\$63,737 per Equip.</b>

**FY 20/21 COMMUNICATIONS / IT SUPPORT SCHEDULE**

**(SCHEDULE G)**

		STATION / CALL	
		BASIS (Appendix 7)	
		STATIONS	CALLS
		25%	75%
		92.0	181,916
PERSONNEL			
State Command/Support Personnel (Appendix 2)	\$0	\$0	\$0
County Support Personnel (Appendix 3)	\$4,815,668	\$13,086	\$20
OPERATING COSTS (Appendix 4)	\$4,785,169	\$13,003	\$20
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$150,355	\$409	\$0.62
<b>TOTAL COST</b>	<b>\$9,751,191</b>	<b>\$26,498</b>	<b>\$40.20</b>

**FY 20/21 FACILITY MAINTENANCE SUPPORT SCHEDULE**

**(SCHEDULE H)**

		STATION / POSITIONS		
		BASIS (Appendix 7 & 6)		
		STATIONS	POSITIONS	
		25%	75%	
		43.0	444.20	
PERSONNEL				
	County Support Personnel (Appendix 3)	\$213,472	\$1,241	\$360
OPERATING COSTS (Appendix 4)		\$28,584	\$166	\$48
CAPITAL COSTS TO ALLOCATE (Appendix 5)		\$0	\$0	\$0
<b>TOTAL COST</b>		<b>\$242,057</b>	<b>\$1,407</b>	<b>\$408.70</b>

**FY 20/21 HAZMAT SUPPORT SCHEDULE**

**(SCHEDULE I)**

		STATION / HAZMAT CALLS	
		BASIS (Appendix 7)	
		STATIONS	CALLS
		25%	75%
		86.0	1,052.00
PERSONNEL			
State Command/Support Personnel (Appendix 2)	\$1,719,052	\$4,997	\$1,226
OPERATING COSTS (Appendix 4)	\$235,694	\$685	\$168
ESTIMATED REVENUE (Appendix 4)	(\$440,000)	(\$1,279)	(\$314)
CAPITAL COSTS TO ALLOCATE (Appendix 5)	\$0	\$0	\$0
Hazmat Vehicle	\$1,845	1	\$1,845.24
(1/20 of the estimated replacement cost - \$775,000)			
<b>TOTAL COST</b>	<b>\$1,514,745</b>	<b>\$4,403</b>	<b>\$1,079.90</b>

**FY 20/21 Cheat Sheet February 2020 with Salary Increases & Benefit Est Incr^^**

EDWC per Work Period	STAFF BENEFITS:	annualized	FF I STAFF BENE	Uniform allowance	PARAMEDIC RETENTION PAY DIFFERENTIAL				Overtime			
B.C. (N-sup) \$3,566	POFF	67.01%	101.66%	Perm Full-time \$2,130.00	\$177.50	FF II PM	FAE PM	FC PM	Div Chief	\$0	FF I	\$31
FC-Medic \$3,540	MISC	65.48%		FF I \$2,130.00	\$178.00	\$5,400	\$5,700	\$6,000	BC	\$47	FF II-Haz	\$32
FC-Hazmat \$3,152	MEDI	1.45%		COM OPER \$0.00				benefit rate	FC -A	\$40	FF II-Med	\$36
F.C. \$3,078	EDWC	44.02%				\$7,427.70	\$7,840.35	\$8,253.00	FC -Hazmat	\$41	FF I	\$27
FAE-Medic \$3,120	POF-RET/MEDI	37.55%						(AVG. W/BENE)	FC-Medic	\$47	FC-HZ-Med	\$47
FAE-Hazmat \$2,771	MISC	7.65%							FAE	\$35	FAE-HZ-Med	\$42
FAE \$2,696	Extended Duty Pay / month								FAE-Hazmat	\$36	FF II-HZ-Med	\$37
FF II-Medic \$2,703	Unit Chief	\$1,535							FAE-Medic	\$41	Misc.	\$49
FF II-Hazmat \$2,395	Deputy Chief										Custodian	\$27
FF II \$2,320	Deputy Chief	\$1,462										
FF I \$2,055	Division Chief											
FC-HZ-Medic \$3,577	Division Chief	\$1,462										
FAE-HZ-Medic \$3,195	FEM II	\$0										
FF II-HZ-Medic \$2,778	FEM I	\$0										
		100.00% Dep Chief										
				100.00% Div Chief	100.00% Batt Chief	100.00% Unit - 8	100.00% Misc.					

MO. SALARY	RECRUIT & RET / HZ DIF	LONGEVITY 5%/3% avg	EDUCATION \$75.00/mo	EXTENDED DUTY PAY	EDP DEP CHIEF	ANNUAL SALARY	STAFF BENEFITS	SALARY & BENE	EDWC / ERB	EDWC BENEFITS	UNIFORM ALLOWANCE	MEDIC BONUS	MEDICARE BENEFITS	RET / MEDI BENEFITS	SALARY SUBTOTAL	OVERTIME	TOTAL	ADM FEE	
					15% of Base Pay for 12 mos.													11.96%	
SAFETY	TOP STEP																		
		7.00%																	
DEP CHIEF	\$9,747	\$1,851	\$682	\$0	\$1,462	\$28	#####	\$110,728	\$275,970	\$0	\$0	\$2,130	\$31	\$0	\$278,131	\$0	\$278,131	\$33,264	
DIV CHIEF	\$9,747	\$1,851	\$682	\$0	\$1,462		#####	\$110,505	\$275,413	\$0	\$0	\$2,130	\$31	\$0	\$277,574	\$0	\$277,574	\$33,198	
BATT. CHIEF (N-sup)	\$6,639		\$465	\$75	\$0			\$86,145	\$57,726	\$143,870	\$46,359	\$20,407	\$2,130	\$31	\$0	\$212,797	\$21,231	\$234,028	\$27,990
FC/HFEO "A"	\$5,720		\$400	\$75	\$0			\$74,345	\$49,818	\$124,163	\$40,009	\$17,612	\$31	\$0	\$183,945	\$18,322	\$202,267	\$24,191	
FC/MEDIC	\$6,122		\$428.54	\$75	\$0			\$79,506	\$53,277	\$132,784	\$46,015	\$20,256	\$31	\$2,253	\$209,469	\$21,073	\$230,542	\$27,573	
FC/HAZMAT	\$5,720	\$150	\$400	\$75	\$0			\$76,145	\$51,025	\$127,169	\$40,977	\$18,038	\$31	\$0	\$188,346	\$18,766	\$207,112	\$24,771	
FC/MEDIC/HZ	\$6,122	\$150	\$429	\$0	\$0			\$80,406	\$53,880	\$134,287	\$46,500	\$20,469	\$31	\$2,253	\$211,670	\$21,295	\$232,965	\$27,863	
		5.00%																	
FAE	\$5,098		\$255	\$75	\$0			\$65,135	\$43,647	\$108,782	\$35,052	\$15,430	\$31	\$0	\$161,425	\$16,053	\$177,477	\$21,226	
FAE/MEDIC	\$5,458		\$273	\$75	\$0			\$69,671	\$46,686	\$116,357	\$40,561	\$17,855	\$31	\$2,140	\$184,774	\$18,575	\$203,349	\$24,321	
FAE/HAZMAT	\$5,098	\$150	\$255	\$75	\$0			\$66,935	\$44,853	\$111,788	\$36,021	\$15,856	\$31	\$0	\$165,826	\$16,496	\$182,322	\$21,806	
FAE/MEDIC/HZ	\$5,458	\$150	\$273	\$75	\$0			\$71,471	\$47,893	\$119,363	\$41,529	\$18,281	\$31	\$2,140	\$189,175	\$19,019	\$208,194	\$24,900	
FF II	\$4,596		\$0	\$75	\$0			\$56,052	\$37,560	\$93,612	\$30,164	\$13,278	\$31	\$0	\$139,216	\$13,814	\$153,030	\$18,302	
FF II/MEDIC	\$4,917		\$0	\$75	\$0			\$59,904	\$40,142	\$100,046	\$35,143	\$15,470	\$31	\$2,028	\$160,248	\$16,094	\$176,342	\$21,091	
FF II/HAZMAT	\$4,596	\$150	\$0	\$75	\$0			\$57,852	\$38,767	\$96,619	\$31,133	\$13,705	\$31	\$0	\$143,617	\$14,258	\$157,875	\$18,882	
FF II/MEDIC/HZ	\$4,917	\$150	\$0	\$75	\$0			\$61,704	\$41,348	\$103,052	\$36,112	\$15,897	\$31	\$2,028	\$164,649	\$16,538	\$181,187	\$21,670	
FF I	\$4,137		\$0	\$0	\$0	\$0		\$20,685	\$21,028	\$41,713	\$12,330	\$5,428	\$23	\$0	\$61,097	\$5,651	\$66,748	\$7,983	
MISCELLANEOUS																			
SSA	\$5,494							\$65,928	\$43,150	\$109,078	\$0				\$109,078	\$8,193	\$117,271	\$14,026	

**POSITIONS BASED ON FY 20/21 BUDGET**

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

**FISCAL YEAR 2020-2021 BUDGET  
PCA 37119, 37123, 37126, & 37132**

CLASS	w Admin Chrg (Appendix 1)	TOTAL Number In Class	Percent of Year Filled	ADMIN /							Only County	City Batt Chiefs
				OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Hazmat			
Deputy Chief	Admin/Fin/Persnl	\$311,395	4.00	100.00%	\$1,245,580							
Div Chief		\$310,772	6.00	100.00%	\$1,864,630							
Batt. Chief-Field		\$262,017	12.00	100.00%							\$1,310,087	\$1,834,122
Batt. Chief-Field (37100)		\$262,017	3.00	100.00%							\$786,052	
Custodian		\$78,487	1.00	100.00%	\$39,243						\$39,243	
Fire Capt	ECC	\$226,458	2.00	100.00%			\$452,916					
Batt. Chief-Safety	HEALTH & SAFETY	\$262,017	1.00	100.00%	\$262,017							
Fire Capt-Safety		\$226,458	2.00	100.00%	\$452,916							
Fire Capt.-Prevention	PREVENTION	\$226,458	5.00	100.00%	\$1,132,291							
Batt. Chief-EMS	EMS	\$262,017	1.00	100.00%		\$262,017						
Fire Capt PM - EMS Coord		\$258,115	4.00	100.00%		\$1,032,460						
Training Costs - Instructors Overhead		\$1,500,000	1.0	100.00%		\$1,500,000						
Fire Capt PM-Train	TRAINING	\$258,115	1.00	100.00%	\$258,115							
Fire Capt-Train		\$226,458	6.00	100.00%	\$1,132,291						\$226,458	
Training Costs - Instructors Overhead		\$500,000	1.00	100.00%	\$500,000							
Staff Svcs Analyst		\$131,297	1.00	100.00%	\$131,297							
Breathing Support-FAE's		\$198,704	4.17	100.00%	\$828,595							
Batt. Chief-Hazmat	HAZMAT	\$262,017	1.00	100.00%						\$262,017		
Fire Capt-Hazmat		\$231,882	2.00	100.00%						\$463,765		
FAE-Hazmat		\$204,128	4.00	100.00%						\$816,512		
FFII-Hazmat		\$176,757	1.00	100.00%						\$176,757		
<b>SALARY SAVINGS</b>												
<b>SUBTOTAL</b>		<b>58.17</b>			<b>\$7,846,976</b>	<b>\$2,794,478</b>	<b>\$452,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,719,052</b>	<b>\$1,536,546</b>	<b>\$1,834,122</b>
					(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule I)		(Schedule D)

**POSITIONS BASED ON FY 20/21 BUDGET**

**COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 20/21 BUDGET**

CLASS	Job Code	Budgeted	ADMIN /				FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County
			OPERATIONAL	EMS	ECC						
Dep.Dir. Admin.	Admin/Finance/	37886	1.00								
Admin Services Officer	Personnel	74213	1.00								
Staff Analyst II		74106	1.00								
Sr Accountant		77413	1.00								
Accountant II		77412	1.00								
Acctg. Tech. I		15915	3.00								\$92,395
Superv Acctg. Tech.		15917	2.00								
Acctg Assist II		15912	2.00								\$71,408
Sr. Acctg Assist		15913	3.00								
Revenue & Recovery Tech II		15313	1.00								
HR Clerk		13439	1.00								\$40,371
Admin Services Assist		74114	1.00								\$44,518
Off. Assist III		13866	1.00								\$72,575
Temporary Staff											\$0
SUBTOTALS		\$1,797,909									
Admin. Svcs. Supervisor	Procurement/	74199	1.00								
Buyer II		15812	2.00								
Sr Buyer Assistant		15810	1.00								\$99,730
Buyer Assistant		15808	1.00								
Service Center Manager	Warehouse	15838	1.00								
Sup. Storekeeper		15834	1.00								
Storekeeper		15833	6.00								
Admin Services Assist		74114	2.00								
Truck Driver		15832	1.00								
Lead Truck Driver		15836	1.00								
SCBA Technician		66457	1.00								
SUBTOTALS		\$1,445,635									
Staff Analyst II	Grants	74106	1.00								\$114,152
SUBTOTALS		\$114,152									
Admin Services Assist	Shop	74114	1.00								\$77,053
Fire Fleet Services Manager		66470	1.00								\$187,596
Fire Apparatus Fleet Supervisor		66474	2.00								\$245,940
Fire Apparatus Tech I		66452	7.00								\$733,270
Fire Apparatus Tech II		66453	11.00								\$1,292,486
Office Asst III		13866	2.00								\$48,158
Equipment Parts Storekeeper		15825	1.00								\$81,218
Temporary Staff											\$0
SUBTOTALS		\$2,665,722									



APPENDIX 3

CLASS	2700200000		ADMIN /				MAINT.	Only		
	Job Code	Budgeted	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	STAFF	VOLUNTEER	County
Admin Services Officer	Building Maint	74213	1.00							\$137,412
Bldg Maint. Supv		62771	1.00					\$63,060		\$63,060
Lead Maint Carpenter		62222	1.00					\$53,864		\$53,864
Maint.Carpenter		62221	1.00	\$51,586				\$51,586		
AC Mechanic		62711	1.00							\$112,649
Lead Maint. Electrician		62232	1.00							\$114,742
Maint. Electrician		62231	1.00							\$94,044
Building Maint. Mechanic		62740	1.00							\$99,360
Maint. Plumber		62271	1.00							\$112,996
Admin Services Assist		74114	1.00							\$87,796
	SUBTOTALS									\$1,096,019
Fire Facilities Planner	Strategic Planning	37881	1.00							\$117,371
	SUBTOTALS									\$117,371
PSCO II Supervisor	ECC	13804	1.00		\$124,895					
PSCO I		13806	12.00		\$825,726					
PSCO II		13807	40.00		\$3,486,619					
Sr. PSCO		13808	8.00		\$891,369					
	SUBTOTALS									\$5,328,610
IT Supv Comm Analyst	Comm / IT / GIS	86125	0.00					(\$7,531)		
IT Comm Analyst III		86124	2.00				\$347,879			
IT Comm Technician II		86130	3.00				\$316,340			
IT Comm Tech Support III		86131	7.00				\$882,222			\$151,600
IT Supv Communications Technician		86135	2.00				\$265,348			
IT Database Admin III		86139	1.00				\$178,300			
IT Systems Administrator II		86164	1.00				\$153,985			
IT Systems Administrator III		86165	2.00				\$188,450			\$188,450
IT Supv Systems Admin		86167	1.00				\$177,630			
IT Business System Analyst III		86117	3.00				\$301,328			\$138,800
IT User Support Tech II		86183	3.00				\$302,286			
IT User Support Tech III		86185	3.00				\$418,432			
IT Web Developer III		86196	1.00				\$118,183			
Public Safety CAD Admin II		86202	2.00				\$254,583			
Public Safety CAD Admin III		86203	1.00				\$162,527			
IT Manager IV		86217	1.00				\$273,877			
Staff Analyst II		74106	1.00				\$105,054			
	SUBTOTALS									\$4,438,892
Sr PIO Spec.	Media	74234	1.00	\$71,950						\$71,950
Public Safety Info Specialist		13825	3.00	\$177,497						\$177,497
	SUBTOTALS									\$498,894
Staff Analyst II	Training & Safety	74106	1.00	\$85,442						
Fire Ops & Maintenance Worker		62109	2.00	\$188,631						
Off. Assist II		13865	2.00	\$123,821						
Off. Assist III		13866	3.00	\$140,280						

APPENDIX 3

CLASS	2700200000 Job Code	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County
SUBTOTALS		\$538,173								
Exec. Assistant II - A	13945	1.00	\$106,770							
Secretary I	13923	1.00								\$89,648
Off. Assist II	13865	2.00	\$55,197							
Off. Assist III	13866	3.00	\$155,565							\$122,600
SUBTOTALS		\$440,133								
Volunteer Svcs Program Manager	Volunteer 79785	1.00							\$97,891	
SUBTOTALS		\$97,891								
Sr. Emerg Med Spec	EMS 79709	2.00		\$228,638						
Emerg Med Specialist	79708	5.00		\$576,973						
Sr. PSCO (QA/QI)	13808	1.00		\$121,367						
Staff Analyst II	74106	1.00		\$114,152						
Off. Assist III	13866	1.00		\$38,760					\$38,760	
Temporary Staff				\$0						
SUBTOTALS		\$1,118,649								
Admin Services Assist	Fire Marshall 74114	1.00								\$89,035
Fire Marshal	37883	1.00								\$242,767
Deputy Fire Marshal	37880	4.00								\$669,852
Fire Protection Engineer	37877	1.00								\$163,536
Fire Safety Supv	37876	4.00								\$649,941
Fire Safety Specialist	37872	7.00								\$925,846
Fire Systems Inspector	37873	8.00								\$901,366
Office Asst III	13866	4.00								\$274,844
Temporary Staff										\$0
SUBTOTALS		\$3,917,187								
Fire Prevention Tech	Prevention 37870	5.00								\$503,859
Superv Office Asst	13867	1.00	\$83,592							
Office Asst II	13865	1.00	\$51,058							
Office Asst III	13866	2.00	\$61,224							\$62,757
SUBTOTALS		\$762,490								
County Pre-Fire Services			0.00							
SUBTOTALS		\$0								
Staff Overtime	\$1,500,000		\$253,171	\$10,598	\$501,290	\$349,433	\$254,263	\$17,031		\$114,214
Standby Pay	\$450,000		\$71,216		\$54,013	\$63,793	\$176,973	\$22,621		\$61,384
Retiree Health Insurance	\$27,935									\$27,935
Workers Comp Insurance	\$531,023		\$138,066	\$26,551	\$127,446	\$53,102	\$63,723	\$5,310	\$5,310	\$111,515
SALARY SAVINGS	(\$239,635)		(\$121,453)	\$0	\$0	\$0	(\$118,183)	\$0	\$0	\$0
<b>Subtotal County Support Personnel</b>	<b>\$24,377,728</b>	<b>238.0</b>	<b>\$4,633,253</b>	<b>\$1,117,039</b>	<b>\$6,011,359</b>	<b>\$3,132,050</b>	<b>\$4,815,668</b>	<b>\$213,472</b>	<b>\$141,961</b>	<b>\$7,267,839</b>

(Schedule A) (Schedule C) (Schedule E) (Schedule F) (Schedule G) (Schedule H) (Schedule B)

FY 20/21 BUDGETED OPERATING EXPENSES

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Protective Gear	1,321,000	-	-	-	-	-	-	-	-	-	1,321,000
Uniforms-Replacement Clothing	7,425	4,275	33,250	10,000	9,500	-	10,000	-	24,375	-	98,825
County Radio Systems	-	-	-	-	-	-	-	-	-	-	-
Cellular Phone	111,071	20,288	5,192	38,491	147,834	-	669	4,179	68,173	149,729	545,626
Communications Equipment	-	-	-	-	629,736	-	-	-	-	-	629,736
Communications Equip-Install	1,000	-	-	-	94,300	-	-	-	-	-	95,300
County Delivery Services	-	-	-	-	-	-	-	-	-	-	-
Microwave	-	-	-	-	195,925	-	-	-	-	-	195,925
Pager Service	-	-	-	-	1,200	-	-	-	-	-	1,200
Telephone Service	45,980	-	76,457	787	266,232	-	8,058	-	14,829	441,903	854,246
Communication Services	-	-	-	-	19,400	-	-	-	-	-	19,400
ISF Communication Radio System	-	-	-	-	<b>774,720</b>	-	-	-	-	-	774,720
Food	10,000	-	1,000	-	-	-	-	-	-	-	11,000
Household Expense	187,077	-	-	-	-	-	-	-	-	-	187,077
Appliances	-	-	-	-	-	-	-	-	75,000	-	75,000
Janitorial Services	34,976	-	-	-	-	-	-	-	7,140	-	42,116
Laundry Services	15,500	-	-	7,525	-	-	-	-	-	-	23,025
Household Furnishings	27,000	-	-	-	-	-	-	-	-	70,584	97,584
Trash	37,000	-	-	-	-	-	-	-	1,500	81,500	120,000
ISF Custodial Supplies	15,638	-	-	-	-	-	-	-	-	-	15,638
Insurance-Liability	394,925	30,888	4,413	55,157	37,507	13,238	4,413	4,413	119,139	414,782	1,078,875
Insurance-Property	132,868	-	-	11,678	-	-	4,103	-	11,919	480,274	640,842
Maint-Communications Equipment	-	-	-	-	25,000	-	-	-	-	-	25,000
Maint-Computer Equip	-	-	-	-	108,700	-	-	-	-	-	108,700
Maint-Copier Machines	13,200	-	800	-	-	-	-	-	11,000	-	25,000
Maint-Kitchen Equipment	-	-	-	-	-	-	-	-	30,000	-	30,000
Maint-Motor Vehicles	55,000	-	-	3,228,603	-	-	-	-	-	-	3,283,603
Maint-Other	1,000	-	-	-	-	-	-	-	-	-	1,000
Maint-Software	-	65,500	-	175,740	920,470	-	-	1,000	2,930	-	1,165,640
Maint-Fuel Tanks	-	-	-	-	-	-	-	-	15,000	-	15,000
Maint-Alarms	-	-	-	-	-	-	-	-	7,500	-	7,500
Maint-Fire Equipment	358,500	13,000	-	-	-	-	-	-	28,500	-	400,000
ISF Maintenance Parts	35,875	-	-	-	-	-	-	-	-	-	35,875
Maint-Tires	-	-	-	546,000	-	-	-	-	-	-	546,000
Maint-Batteries	-	-	-	25,000	-	-	-	-	-	-	25,000
Maint-Building & Improvement	476,032	-	-	-	-	-	-	-	1,078,826	-	1,554,858
ISF Maintenance Grounds	18,095	-	-	-	-	-	-	-	-	-	18,095
Maint-Facilities by BC	6,200	-	-	2,400	-	-	-	-	2,400	91,200	102,200
Maint-Extermination	-	-	-	-	-	-	-	-	30,000	-	30,000
ISF Custodial Services	2,329	-	-	-	-	-	-	-	-	-	2,329
Facility Critical Systems	-	-	-	-	-	-	-	-	540,000	-	540,000
ISF Maintenance Other	95,847	-	-	-	-	-	-	-	-	-	95,847
Medical-Dental Supplies	68,387	-	-	-	-	-	-	-	-	686,307	754,694
Oxygen	30,000	-	-	-	-	-	-	-	-	-	30,000
Pharmaceuticals	-	-	-	-	-	-	-	-	-	90,700	90,700
Memberships	8,870	850	-	-	-	-	500	-	1,860	-	12,080

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Licenses And Permits	-	-	-	-	-	-	-	-	30,000	-	30,000
Miscellaneous Expense	6,500	-	-	-	-	-	1,200	-	16,351	6,500	30,551
Refunds	1,500	-	-	-	-	-	-	-	200,800	-	202,300
Audiovisual Expense	-	-	-	-	9,300	-	-	-	2,500	-	11,800
Books/Publications	650	-	-	-	-	-	-	2,000	4,000	-	6,650
Computer Equip-Non Fixed Asset	-	-	-	-	706,210	-	-	-	143,080	-	849,290
Computer Supplies	-	-	-	-	-	-	-	-	-	-	-
Office Equip Non Fixed Assets	10,000	-	1,530	-	-	-	-	-	-	8,556	20,086
Office Supplies	132,500	6,000	8,800	7,200	5,000	-	520	-	48,850	-	208,870
Postage-Mailing	19,500	-	-	530	-	-	-	-	7,525	-	27,555
Cmail Postage-Mailing ISF	22,439	-	-	-	-	-	-	-	-	-	22,439
Printed Forms	5,000	-	-	-	-	-	-	-	2,800	-	7,800
Printing/Binding	1,100	-	-	-	-	-	-	-	1,450	-	2,550
Subscriptions	200	-	-	-	-	-	-	-	600	-	800
Computer Equipment-Software	-	-	-	-	-	-	-	-	-	-	-
Auditing and Accounting/Payroll Service	7,206	1,386	6,652	2,772	3,326	277	277	-	5,820	-	27,716
County Counsel Legal Services	-	-	-	-	-	-	-	-	36,368	-	36,368
County Support Service	49,483	5,133	1,430	64,158	60,994	1,141	1,249	(2,169)	1,052,023	134,873	1,368,316
RivCo Pro Cost Allocation	-	-	-	-	-	-	-	-	108,289	-	108,289
Fire Protection Services	-	-	-	-	-	-	-	-	890,000	-	890,000
Medical Examinations-Physicals	9,500	-	-	-	-	-	23,890	50,110	-	-	83,500
Personnel Services	-	-	-	-	-	-	-	-	238,956	-	238,956
Physicians/Dentists	-	284,772	-	-	-	-	-	-	-	-	284,772
Pre-Employment Services	-	25,000	-	-	-	-	-	-	-	-	25,000
RMAP Services	5,000	-	-	-	-	-	-	-	-	-	5,000
Temporary Help Services	1,000	100	-	-	-	-	-	-	-	-	1,100
Professional Services-State Contract	-	-	-	-	-	-	-	-	89,478,893	-	89,478,893
Professional Services-EMD/CP	4,025,197	-	-	-	-	-	-	-	-	-	4,025,197
RCIT Device Access	161,689	12,646	1,807	22,582	15,356	5,420	1,807	1,807	48,778	169,819	441,710
RCIT Device Public	272	21	3	38	26	9	3	3	82	286	744
RCIT Laserfische Support Allocation	-	-	-	-	-	-	-	-	-	-	-
Rent-Lease Equipment	36,000	-	-	-	-	-	-	-	30,000	-	66,000
Rent-Lease Bldgs	306,499	-	-	2,450	-	-	-	-	493,570	-	802,519
Rent-Lease Storage	-	-	-	-	-	-	-	-	10,000	-	10,000
Field Equipment-Non Assets	131,775	10,000	-	-	-	-	-	45,000	659,100	-	845,875
Automotive Tools	1,000	-	-	26,000	-	-	-	-	-	-	27,000
Flashlights/Batteries/Bulbs	-	-	-	-	-	-	-	-	-	-	-
Small Tools And Instruments	30,000	-	-	-	36,500	-	-	-	5,950	-	72,450
Fuel	-	-	-	1,760,134	-	-	-	-	-	-	1,760,134
Welding Supplies	15,000	-	-	-	-	-	-	-	-	-	15,000
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	45,000	-	-	45,000
Electronic And Radio Supplies	27,328	-	-	-	196,167	-	-	-	-	-	223,495
Firearm Equipment And Supplies	29,600	-	-	-	-	-	-	-	-	-	29,600
Supplies-ISF Costs	9,302	-	-	-	-	-	-	-	-	-	9,302
Fleet Services-ISF Costs	-	-	-	70,732	-	-	-	-	-	-	70,732
Safety-Security Supplies	13,366	-	-	-	-	-	-	-	-	-	13,366
Special Program Expense	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Towing-Non County Vehicle	-	-	-	18,400	-	-	-	-	-	-	18,400
Training-Education/Tuition	111,168	8,400	36,000	-	7,250	8,500	-	35,000	34,600	-	240,918
Training-Materials	100,000	30,000	-	-	-	-	-	-	1,000	-	131,000
Weed Abatement	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
ISF Maintenance Contracts	16,110	-	-	-	-	-	-	-	-	-	16,110
Equipment Usage -Non Cap Asset	1,418,344	-	-	-	-	-	-	-	-	-	1,418,344
ISF Maintenance Labor	300,891	-	-	-	-	-	-	-	-	-	300,891
ISF Maintenance Ground Labor	41,031	-	-	-	-	-	-	-	-	-	41,031
ISF Custodial Labor	253,989	-	3,539	-	-	-	-	-	-	-	257,528
Conference/Registration Fees	-	-	-	-	-	-	-	-	-	-	-
Air Transportation	-	3,000	-	-	-	-	-	-	-	-	3,000
Lodging	6,500	4,000	-	-	-	-	-	-	-	-	10,500
Meals	52,500	-	1,000	2,000	-	-	-	-	-	-	55,500
Miscellaneous Travel Expense	-	500	3,500	-	-	-	-	2,000	2,900	-	8,900
Private Mileage Reimbursement	6,000	-	-	-	-	-	-	-	-	-	6,000
Rental Vehicles	-	500	-	-	-	-	-	-	-	-	500
Electricity	246,431	-	-	10,535	-	-	-	-	34,872	321,162	613,000
Heating Fuel	21,348	-	-	1,263	-	-	-	-	-	67,389	90,000
Water	1,200	-	-	-	-	-	-	-	2,052	236,748	240,000
Cap Lease-Purch Principal	488,641	41,017	-	308,588	464,052	-	-	45,300	3,865,846	-	5,213,443
Cap Lease-Purch Interest	19,693	2,654	-	18,218	50,464	-	-	2,051	349,740	-	442,821
Interfnd Exp-Fuel	-	-	-	-	-	-	-	-	11,000	-	11,000
Interfnd Exp-Miscellaneous	-	-	-	-	-	-	-	-	59,848	-	59,848
Interfnd Exp-Rent CORAL	-	-	-	-	-	-	-	-	107,544	-	107,544
Interfnd Exp-Utilities	-	-	-	-	-	-	-	-	1,690	-	1,690
Operating Trans-Out-DIF Repayment	-	-	-	-	-	-	-	-	306,000	-	306,000
Intrafund Transfers	-	(325,000)	(25,000)	-	-	-	-	-	(153,000)	-	(503,000)
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	9,808,427	9,808,427
<b>OPERATING SUBTOTAL</b>	<b>11,653,248</b>	<b>244,930</b>	<b>160,373</b>	<b>6,416,981</b>	<b>4,785,169</b>	<b>28,584</b>	<b>56,688</b>	<b>235,694</b>	<b>103,409,969</b>	<b>13,260,740</b>	<b>140,252,376</b>
<b>APPLIED REVENUE</b>											
Tax Revenue	(1,707,678)										
Anti-Terrorist NCC	(662,150)							(365,000)			
Cost Recovery & Misc. Revenue	(2,410,000)			(5,000)				(75,000)			
Class Fees & Building Use	(950,456)										
<b>GRAND TOTAL OPERATING COSTS</b>	<b>5,922,964</b>	<b>244,930</b>	<b>160,373</b>	<b>6,411,981</b>	<b>4,785,169</b>	<b>28,584</b>	<b>56,688</b>	<b>(204,306)</b>	<b>103,409,969</b>	<b>13,260,740</b>	
	(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	(Schedule I)		(Support Summary)	

**EQUIPMENT CALCULATION**

**FY 12/13 EQUIPMENT**

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Admin - Swiftwater Rescue-Zodiac Inflatable Boat (pur. June 2013)	556									
Fleet- Bar Code Reader (purchased Dec 2012)					740					
Fleet-Portable Truck Axle Scales (Purchased June 2013)					1,012					
Fleet-Wireless Lifts (Purchased June 2013)					5,932					
<b>FY 12/13 TOTALS</b>	<b>556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 13/14 EQUIPMENT**

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fleet- Bar Code Reader (purchased Feb 2014)					691					
EMS - Replacements - Monitors/Defibs (purchased Oct 2013)			15,661							
<b>FY 13/14 TOTALS</b>	<b>-</b>	<b>-</b>	<b>15,661</b>	<b>-</b>	<b>691</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 14/15 EQUIPMENT**

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
EMS - Replacements - Monitors/Defibs (purchased Oct 2014)			56,215							
SCBA Air Compressor Station (purchased Feb 2015)	4,808									
Extrication Cutter Replacement (est rec. in June 2015)	667									
Steel Building (est receive in June 2015)					930					
Connex Storage (est recieve in June 2015)	325									
Engraver	1,691									
<b>FY 14/15 TOTALS</b>	<b>7,491</b>	<b>-</b>	<b>56,215</b>	<b>-</b>	<b>930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 15/16 EQUIPMENT BUDGET**

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fleet-Wireless Lifts Qty 6					4,485					
EMS - Replacements - Monitors/Defibs			57,189							
Thermal Imaging Camera for Training Qty 2	1,341									
Replacement Extrication Equipment	4,786									
Quantitative Fit Test Machines	313									
Simulation Manikin	741									
Copier Replacement for Service Ctr & Finance	1,295									
<b>FY 15/16 BUDGET TOTALS</b>	<b>8,476</b>	<b>-</b>	<b>57,189</b>	<b>-</b>	<b>4,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 16/17 EQUIPMENT BUDGET**

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

**FY 17/18 EQUIPMENT BUDGET**

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									
Core Router Replacement						916				
PPE Extractor for #55 & #77	2,161									
Quantative Fit Test Machines	3,229									
Server Replacement						1,533				
<b>FY 17/18 BUDGET TOTALS</b>	<b>9,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 18/19 EQUIPMENT BUDGET**

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Extrication Cutter									1,459	
Extrication Full Set post 2007									2,918	
Quantifit Test Machine	2,108									
Server Replacement						29,019				
Server Storage Replacement						6,914				
<b>FY 18/19 BUDGET TOTALS</b>	<b>2,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,933</b>	<b>-</b>	<b>-</b>	<b>4,377</b>	<b>-</b>

**FY 19/20 EQUIPMENT BUDGET**

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

**FY 20/21 EQUIPMENT BUDGET**

Descriptions	ADMIN / OPERATIONA	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
ECC Vesta-2 positions, 45k ea (2)				30,000						
Server Replacements (1)						64,000				
Network Core 10G Replacement (1)						8,333				
Pyxis Machine (1)		1,133								
Fit Test Machine - B10 (1)	2,600									
PPE Dryer (1)	659									
Replace current Forklift (electric) (1)	1,200									
Extracation Equipment (3)									4,545	
Polaris or John Deere Style UTV (1)	1,786									
<b>FY 19/20 BUDGET TOTALS</b>	<b>6,245</b>	<b>1,133</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>72,333</b>	<b>-</b>	<b>-</b>	<b>4,545</b>	<b>-</b>

**FY 20/21 CAPITAL EXPENSE**

<b>48,218</b>	<b>1,133</b>	<b>185,901</b>	<b>30,000</b>	<b>16,524</b>	<b>150,355</b>	<b>-</b>	<b>-</b>	<b>10,586</b>	<b>-</b>
(Schedule A)	(Schedule C)	[Schedule C]	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule B)	(Schedule I)		(Support Summary)



**FY 20/21 SUPPORT SERVICES - FTE (POSITION) BASIS**

Based on Schedule A (State) employees only

	Fire Protection	37119 Battalion Chiefs (12)	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	8.00	0.44	8.44	3.00	-
Engine 20	8.00	-	8.00	3.00	-
Beaumont	13.00	0.29	13.29	6.00	-
Canyon Lake	8.00	0.29	8.29	3.00	-
Coachella	11.13	0.29	11.42	5.38	11.13
Desert Hot Springs	8.00	0.29	8.29	3.00	-
Eastvale	21.00	0.58	21.58	10.00	21
Indian Wells	14.00	0.29	14.29	8.00	-
Indio	55.50	-	55.50	31.50	-
La Quinta	25.13	0.88	26.01	12.38	-
Lake Elsinore	28.00	-	28.00	10.00	-
Menifee	50.00	-	50.00	19.00	-
Moreno Valley	75.00	-	75.00	29.00	-
Norco	15.00	0.58	15.58	5.00	-
Palm Desert	57.00	0.88	57.88	30.00	-
Perris	19.00	0.58	19.58	7.00	-
Rancho Mirage	27.00	0.58	27.58	18.00	-
Rubidoux	8.00	0.29	8.29	3.00	8
San Jacinto	13.00	0.44	13.44	6.00	-
Temecula	65.00	-	65.00	21.00	-
Wildomar	13.00	0.29	13.29	7.00	13
 CITY SUBTOTAL	 541.76	 7.0	 548.75	 240.26	 53.13
 County	 391.07	 11	 402.07	 158.75	 391.07
 <b>TOTAL FTE</b>	 <b>932.83</b>	 <b>18.0</b>	 <b>950.82</b>	 <b>399.01</b>	 <b>444.20</b>
			(Schedule A)	(Schedule C)	(Schedule H)

FY 20/21 STATISTICS

	Dispatched Stations (appendix 8)	2019 Calls	Hazmat Stations	2019 Hazmat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors/Defibs	City Stations BC Support	Stations Utilizing Maint.
Banning	1.5	4,809	1.5	11	1.5	2	2	1.5	-
Engine 20	-	-	-	-	-	-	-	-	-
Beaumont	1	3,885	1	8	1	1	2	1	-
Canyon Lake	1	818	1	1	1	1	1	1	-
Coachella	1	2,738	1	5	1	1	3	1	1
Desert Hot Springs	1	4,721	1	5	1	1	1	1	-
Eastvale	2	3,284	2	12	2	2	2	2	2
Indian Wells	1	1,173	1	1	1	1	3	1	-
Indio	4	8,433	4	13	4	4	11	-	-
La Quinta	3	4,602	3	7	3	3	3	3	-
Lake Elsinore	3	5,897	3	13	3	3	3	-	-
Menifee	4	11,448	4	22	4	4.5	6	-	-
Moreno Valley	7	19,146	7	38	7	7	9	-	-
Norco	2	2,559	2	9	2	2	2	2	-
Palm Desert	3	10,243	3	12	3	5	7	3	-
Perris	2	7,703	2	13	2	2	2	2	-
Rancho Mirage	2	5,167	2	3	2	2	5	2	-
Rubidoux	1	2,996	1	9	1	1	1	1	1
San Jacinto	1.5	6,877	1.5	12	1.5	1	2	1.5	-
Temecula	4.5	9,156	4.5	20	4.5	5	6	-	-
Wildomar	1	2,999	1	6	1	1	2	1	1
Calimesa (dispatch)	1	1355	-	2	-	-	-	-	-
Idyllwild (dispatch)	1	560	-	2	-	-	-	-	-
Morongo (dispatch)	1	742	-	8	-	-	-	-	-
Pechanga (dispatch)	2	1,014	-	4	-	-	-	-	-
Soboba (dispatch)	1	108	-	1	-	-	-	-	-
COUNTY Unincorporated Areas	38	57,119	38	145	38	100.5	66	-	38
Out of Jurisdiction (County Funded)	-	1,360	-	665	-	-	-	-	-
Mutual/Auto Aid (County Funded)	-	1,004	-	5	-	-	-	-	-
STATE (with County Engines)	1.5	-	1.5	-	1.5	-	-	-	-
					86				
<b>Totals</b>	<b>92.0</b>	<b>181,916</b>	<b>86.0</b>	<b>1,052</b>	<b>45.93%</b>	<b>150.0</b>	<b>139.0</b>	<b>24</b>	<b>43.00</b>
	(Schedule E, G, & I)	(Schedule E & G)	(Schedule I)	(Schedule I)	(Schedule B)	(Schedule F)	(Schedule F)	(Schedule D)	(Schedule H)

NOTES:

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

**FIRE STATION LISTING DETAILS**

**BANNING**

1.5 20 Beaumont^^  
89 Banning

**BEAUMONT**

1 66 Beaumont

**CANYON LAKE**

1 60 Canyon Lake

**COACHELLA**

1 79 Coachella

**DESERT HOT SPRINGS**

1 37 DHS

**EASTVALE**

2 27 Eastvale  
31 Chandler

**INDIAN WELLS**

1 55 Indian Wells

**INDIO**

4 80 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 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^^

**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

**COUNTY Unincorporated Areas**

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

\*\* County owned stations leased to city

^^ State Stations

**92.0 GRAND TOTAL DISPATCH STATIONS**

**FY 20/21 DIRECT BILL ACCOUNT CODES****STATIONS ONLY**

520230 Cellular Phone  
520300 Pager Service  
520320 Telephone Service  
520800 Household Expense  
520805 Appliances  
520830 Laundry Services  
520840 Household Furnishings  
520845 Trash  
521380 Maint-Copier Machines  
521440 Maint-Kitchen Equipment  
521500 Maint-Motor Vehicles  
521502 Maint-Accident Repairs  
521540 Maint-Office Equipment  
521660 Maint-Telephone  
521680 Maint-Fuel Tanks  
522310 Maint-Building and Improvement  
522340 Station Budgeted Maint-Building  
and Improvement  
522360 Maint-Extermination  
522380 Maint-Critical Systems  
522410 Maint-Health & Safety  
522860 Medical-Dental Supplies  
522890 Pharmaceuticals  
523220 Licenses And Permits  
523680 Office Equip Non Fixed Assets  
523700 Office Supplies  
523780 Printed Forms  
523800 Printing / Binding  
526700 Rent-Lease Bldgs  
527840 Training - Education / Tuition  
529500 Electricity  
529510 Heating Fuel  
529550 Water  
537000 Interfnd Exp-Leases  
537240 Interfnd Exp-Utilities  
542060 Capital Improvements Facilities