

ESTIMATE

COACHELLA

JULY 9, 2024 - FY2024/2025

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS	
STA #79	-----	-----	-----	-----	-----	-----	-----	-----
Medic Engine	807,784	3	712,096	3	615,191	3	2,135,071	9
<i>Medic Squad (Nov - Jun)</i>			<i>712,096</i>	<i>3</i>			<i>699,793</i>	<i>3</i>
							823,602	6
SUBTOTALS	807,784		712,096		615,191	699,793	\$2,958,673	
SUBTOTAL STAFF	3			6		3		3
								15.00
OFFICE ASSISTANT III (PCN 00138778)				96,537	each		96,537	1
<i>FIRE SAFETY SPECIALIST (Nov - Jun)</i>				<i>183,114</i>	<i>each</i>		<i>122,076</i>	<i>0.7</i>
<i>DEPUTY FIRE MARSHAL (Nov - Jun)</i>				<i>210,212</i>	<i>each</i>		<i>140,141</i>	<i>0.7</i>
SUBTOTAL							\$358,754	16
SUPPORT SERVICES <i>ESTIMATE</i> (Fire Cost Allocation Plan)								
Administrative/Operational (Schedule A)			26,620		per assigned Staff		435,763	16.37
Volunteer Program (Schedule B)			9,914		Per Entity Allocation		9,914	1
Medic Program (Schedule C)			13,898		Medic FTE and	2,720	per Defib	56,444
								3.38
Battalion Chief Support (Schedule D)			7,655		per Fire Station Staff		114,818	15
ECC Support (Schedule E)			36.51		per Call and	26,489	per Station	151,020
Fleet Support (Schedule F)			81,675		per Fire Suppression Equip		81,675	1
Comm/IT Support (Schedule G)			38.08		per Call and	27,633	per Station	157,536
Facility Support (Schedule H)			427.33		Facility Station/FTE	1,777	per Station	8,669
Hazmat Support (Schedule I)			3,151		per Call and	11,857	per Station	20,246
SUPPORT SERVICES <i>ESTIMATE</i> SUBTOTAL							1,036,084	
DIRECT CHARGES							38,584	
FIRE ENGINE USE AGREEMENT				36,250	each engine		36,250	1
COOPERATIVE TRUCK AGREEMENT 12.5%							271,515	12.5%
TOTAL STAFF COUNT								17.4
NET <i>ESTIMATED</i> CITY BUDGET							\$4,699,860	

1 Fire Stations		15.0 Assigned Staff
3,411 Number of Calls		0.24 Battalion Chief Allocation
3.67 Assigned Medic FTE		1.13 Indio Truck (12.5%)
2 Monitors/Defibs	**	16.37 Total Assigned Staff
1 Hazmat Stations		
2 Number of Hazmat Calls		

SUPPORT SERVICES (Fire Cost Allocation Plan)

Administrative & Operational Services

- | | |
|----------------------|----------------------------|
| Finance / Accounting | Public Affairs / Education |
| Training | Procurement |
| Data Processing | Fire Fighting Equip. |
| Personnel | Office Supplies/Equip. |

Volunteer Program - Support staff, Workers Comp, and Personal Liability Insurance

Medic Program - Support staff, Training, Certification, Case Review & Reporting, Monitor/Defibrillator replacement cycle.

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that do not include BC staffing as part of their contracted services.

Fleet Support - Support staff, automotive costs, vehicle/engine maintenance, fuel costs

Emergency Command Center Support - Dispatch services costs

Communications / IT Support - Support staff, communications, radio maintenance, computer support functions

Facility Support - Facility maintenance staff with associated operating costs.

Hazmat Program - Support staff, operating costs, and vehicle replacement

FY 24/25 POSITION SALARIES TOP STEP

381,708	DEPUTY CHIEF	36,250	FIRE ENGINE
376,698	DIV CHIEF	26,620	SRVDEL
315,635	BAT CHIEF	9,914	VOL DEL
269,261	CAPT	13,898	MEDIC FTE
302,696	CAPT MEDIC	2,720	MEDIC MONITORS/DEFIBS REPLACEMENT
237,365	ENG	7,655	BC SUPPORT
267,899	ENG/MEDIC	26,489	ECC STATION
205,064	FF II	36.51	ECC CALLS
233,264	FF II/MEDIC	81,675	FLEET SUPPORT
144,534	ADMIN SVCS ANALYST II	27,633	COMM/IT STATION
110,278	ADMIN SVCS ASST	38.08	COMM/IT CALLS
210,212	DEPUTY FIRE MARSHAL	1,777	FACILITY STATION
145,731	EMERGENCY MEDICAL SERVICE SPEC	427.33	FACILITY FTE
114,663	EXECUTIVE ASSISTANT II	11,857	HAZMAT STATION
205,757	FIRE SAFETY SUPERVISOR	3,151.42	HAZMAT CALLS
183,114	FIRE SAFETY SPECIALIST	2,087	HAZMAT VEHICLE REPLACEMENT
159,587	FIRE SYSTEMS INSPECTOR		
96,537	OFFICE ASSISTANT III		

***Cost Assumptions:**

- All Salaries based on PRELIM Salary, Pay Differentials, and Operating Expenses Schedule FY 2024-2025 Dated February 14, 2024
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2024-25 dated January 2024 Preliminary
- Non-Safety Staff based on FY24/25 estimates and Support Services from previous FY23/24 with 5% increase.