



Staff Report

TO: Honorable Mayor and Members of the City Council
FROM: Kari Mendoza, Interim Deputy City Manager
BY: Darron Usher, Principal Management Analyst
DATE: May 5, 2026
SUBJECT: FY 2026/2027 Fire Protection Agreement – County of Riverside Fire Department

Description: This item provides an overview of the proposed Fiscal Year (FY) 2026/2027 Fire Protection Agreement and associated cost estimates for fire protection and emergency response services from the County of Riverside Fire Department. The agreement maintains existing service levels while enhancing emergency medical response capabilities through updated staffing, and includes fire inspection services, fire apparatus agreements, and cooperative staffing components.

Background and Analysis:

The City of Beaumont contracts with the County of Riverside Fire Department (County) to provide comprehensive fire protection services, including fire suppression, paramedic response, fire prevention, hazardous materials response, dispatch services, and administrative and operational support across multiple stations.

The agreement also includes fire inspection services provided by the Supervising Fire Marshal and Fire Safety Specialist, ensuring compliance with fire code regulations and supporting ongoing fire prevention efforts. Additionally, the total cost includes components related to the Fire Engine Use Agreement and the Cooperative Staffing Share Agreement, which support shared resources, equipment usage, and regional service coordination.

The draft cost estimate for FY 2026/2027 is **\$10,053,935**, which reflects personnel costs, operational expenses, and support service allocations based on current salary schedules, benefit rates, and the Fire Cost Allocation Plan. These costs also include ongoing support services such as Emergency Command Center (dispatch), fleet maintenance, communications/IT, and fire prevention staffing.

While the projected cost is approximately \$10.05 million, staff is recommending a conservative budget allocation of **\$10.0 million** within the FY 2026/2027 Proposed

Budget. Historically, the City has realized year-end surpluses in this contract due to staffing vacancies, lower-than-anticipated overtime, and fluctuations in service demand. Recent surpluses include:

- *FY 2023/2024: \$1,646,091.99*
- *FY 2024/2025: \$312,285.04*
- *FY 2025/2026: \$230,798.04*

This trend supports budgeting slightly below the estimated contract amount while still maintaining sufficient funding to meet service levels.

The increase in projected costs for FY 2026/2027 is primarily driven by a change in the staffing model for fire apparatus. Under the previous model, certain units were staffed without dedicated paramedic positions. Beginning July 1, the updated model includes paramedics assigned to these vehicles to enhance emergency medical response capabilities and overall service delivery. However, it is anticipated that these paramedic positions will not be fully staffed until approximately mid-year. As a result, the City is expected to realize an estimated six months of salary savings due to these vacancies, which will partially offset the increased costs in the first year of implementation.

As part of the implementation of the updated staffing model, the County requires formal written acknowledgment from the City approving the revised staffing levels for fire apparatus. This includes the addition of paramedic positions assigned to certain units to enhance emergency medical response capabilities. The letter, to be executed by the City Manager, serves as confirmation of the City's concurrence with the updated service delivery model and is a necessary step for the County to proceed with staffing adjustments under the FY 2026/2027 agreement.

Looking ahead, multi-year projections indicate continued cost escalation, with estimated costs increasing to approximately \$10.5 million in FY 2027/2028 and \$10.99 million in FY 2028/2029. These increases are largely driven by standard escalators in salaries, benefits, and support services.

Staff will continue to monitor expenditures throughout the fiscal year and will return to Council with any necessary adjustments through the mid-year or year-end budget process. Once Attachment B (Staffing Level Adjustment Approval Letter) has been signed, the County will provide the FY2026/2027 agreement along with a multi-year proposal for Council consideration.

Fiscal Impact:

The estimated cost of preparing this staff report is \$300.

The proposed FY 2026/2027 Fire Services Agreement is estimated at **\$10,053,935**, with **\$10.0 million** included in the FY 2026/2027 Proposed Budget under 100-2100-7068-0000.

Any variance between the budgeted amount and actual expenditures will be addressed through standard budget monitoring and adjustment processes.

Recommended Action:

Authorize the City Manager to execute a letter approving the updated staffing model, including the addition of paramedic positions to fire apparatus, as required by the County to implement the new service delivery structure.

Attachments:

- A. Exhibit A to FY 2026/2027 Fire Protection Agreement
- B. Staff Level Approval Letter