

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

841



**FROM:** FIRE

**SUBMITTAL DATE:**  
June 10, 2005

**SUBJECT:** Second Amendment to Cooperative Agreement to Provide Fire Protection Services to Local Agencies

**RECOMMENDED MOTION:** Move that the Board adopt Board Resolution No. 2005-310 and approve and authorize the Chairperson to execute the attached Second Amendment for Fire Protection Services with the California Department of Forestry and Fire Protection and Board Resolution authorizing signature authority.

**BACKGROUND:** This agreement between the State of California, Department of Forestry and Fire Protection and the County of Riverside provides for fire protection and emergency services within the area of responsibility of Riverside County. The initial term of this contract, began on July 1, 2002, for three years. The Schedule A sets forth the expenditures contemplated by the agreement for the period of July 1, 2004 through June 30, 2005 and is not to exceed \$93,470,801.

Departmental Concurrence

*Craig E. Anthony*  
\_\_\_\_\_  
Craig E. Anthony, County Fire Chief

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$93,470,801	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$12,366,187	Budget Adjustment:	No
	Annual Net County Cost:	\$ 12,366,187	For Fiscal Year:	04/05
<b>SOURCE OF FUNDS:</b> Structural Fire Taxes, Contract Revenues and General Funds, Prop 172				Positions To Be Deleted Per A-30 <input type="checkbox"/>
				Requires 4/5 Vote <input type="checkbox"/>

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

**APPROVE**

FORM APPROVED COUNTY COUNSEL

**County Executive Office Signature**

*Bob Schwelb*

JUN 13 2005  
BY *Leg. A. J. ...*

- Policy
- Consent
- Dept't Recomm.:
- Per Exec. Ofc.:

**Prev. Agn. Ref.:**

**District:** All

**Agenda Number:**

3 . 10

Background (con't)

The CDF contract essentially has three (3) primary components: County services (charged 100% to the County), Contract City/Agency services (charged 100% to the Contract Agency) and Command and Support (split between County & Cities based on the number of active stations). The breakdown of the \$15,535,973 increase from FY 03/04 to FY 04/05 is summarized below. Details of the increases specific to each component are also included as an Attachment A.

CDF CONTRACT	
	<u>\$ millions</u>
FY 03/04	77.9
Increase in County Services	7.3
Increase in Contract/Cities	7.1
Increase in Command & Support	1.1
FY 04/05	93.4
TOTAL INCREASE	15.5

The cost of scheduled services prepared by the State is based on the final rate letter dated 11/2/04 and was calculated on the highest pay grade per classification. As a result, the scheduled costs submitted for contract approval are highly inflated and do not accurately reflect the actual costs incurred.

	(In Millions)				
	<u>FY 00/01</u>	<u>FY 01/02</u>	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY 04/05</u>
CDF Contract	46.8	53.1	60.7	77.9	93.4
Actual	41.3	48.1	55.9	68.0	80.7
(Savings)	(5.5)	(5.0)	(4.8)	(9.9)	(12.7)

As the above summary reflects, the State's schedule of contract costs in the past has always exceeded the actual charges passed through to the County and the Cities.

The County budget submitted in March 2004 was prepared in anticipation of State MOU increases, the staffing costs for the 3.0 and paramedic upgrades. With the exception of the 3.0 upgrade, these additional costs are funded by the increases in structural fire tax revenue and utilizing \$3.1 million from the department's fire tax reserves. Approval of this amendment will not require any additional general funding for FY 04/05.

## ATTACHMENT "A"

RIVERSIDE COUNTY  
 FIRE DEPARTMENT  
 Summary of Contract Increases From FY 03/04 to FY 04/05

	COUNTY	CITIES	COMMAND & SUPPORT	TOTAL
<b>FY 03/04 Contract Total</b>	\$ 33,760,779	\$ 34,922,430	\$ 9,251,619	\$ 77,934,828
Increases:				
Sal & Benefits	969,275	1,294,155	234,616	2,498,047
Planned Overtime	3,058,777	4,084,013	740,387	7,883,177
Admin Charge 9.5%	694,923	678,646	102,348	1,475,917
Addl Fire Protection Srvcs *	2,592,000	1,086,831		3,678,831
<b>FY 04/05 Contract Total</b>	<u>\$41,075,754</u>	<u>\$42,066,076</u>	<u>\$10,328,971</u>	<u>\$93,470,801</u>
Total Increase	\$7,314,975	\$7,143,646	\$1,077,352	\$15,535,973

\* Addl Fire Protection Services

County: 3.0 upgrade Cajalco, Lake Hills, Cherry Valley, Cabazon, Oasis & Goodmeadow  
 Paramedic upgrades at No. Bermuda Dunes, Mecca, LkTamarisk  
 Funding 1 FFII Paramedic on Engine 93 (La Quinta)

Cities: Paramedic upgrades La Quinta, Beaumont, Coachella, Lake Elsinore, Temecula  
 3.0 upgrade at Desert Hot Springs

RESOLUTION NO. 2005-310  
SECOND AMENDMENT TO COOPERATIVE SERVICES AGREEMENT FOR  
FIRE PROTECTION BETWEEN THE STATE OF CALIFORNIA  
AND THE COUNTY OF RIVERSIDE

WHEREAS, on July 1, 2002, the County of Riverside entered into a Multi-Year Cooperative Services Agreement with the State of California for the furnishing of fire protection services in the County and through the State Department of Forestry and Fire Protection, and

WHEREAS, the Agreement provides a list of the services with the costs appearing in Schedule A to be reimbursed by the County of Riverside to the State of California on an annual basis; and

WHEREAS, the Multi-Year Cooperative Services Agreement was approved by the Board of Supervisors on April 8, 2003, as an agenda item No. 3.17; and

WHEREAS, the amounts for the costs in Schedule A for the Fiscal Year 2004-2005 have now been established in the total amount of \$93,470,801; and

WHEREAS, such new Schedule A now needs to be formally adopted as an Amendment (Amendment No. 2) to the existing Agreement between the State and the County; now, therefore,

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 21, 2005 that the Chairperson of this Board is hereby authorized and directed to execute on behalf of the County of Riverside, the Amendment No. 2 to the Agreement for the Fiscal Year 2004-2005.

FORM APPROVED COUNTY COUNSEL

JUN 13 2005  
BY Lee A. Vinocoy