

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

207



FROM: Fire Department

SUBMITTAL DATE:
April 17, 2008

SUBJECT: First Amendment to Cooperative Agreement with State of California, Department of Forestry and Fire Protection to Provide Fire Protection Services to Local Agencies

RECOMMENDED MOTION: Move that the Board adopt Board Resolution No. 2007 - 204 and approve and authorize the Chairperson to execute the attached First 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 (CAL Fire) 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, 2005, for three years. The Exhibit D, Schedule A sets forth the expenditures contemplated by the agreement for the period of July 1, 2007 through June 30, 2008 and is not to exceed \$147,837,084.

John R. Hawkins, County Fire Chief

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 147,837,084	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 28,089,046	Budget Adjustment:	No
	Annual Net County Cost:	\$ 28,089,046	For Fiscal Year:	07/08

SOURCE OF FUNDS: 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

BY: Robert Tremaine
Robert Tremaine

County Executive Office Signature

FORM APPROVED COUNTY COUNSEL
BY: Synthia M. Gunzel 4-29-08
DATE
SYNTHIA M. GUNZEL
Departmental Concurrence

Dept's Recomm.: Consent Policy
Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: 5/16/06 3.13 | District: All | Agenda Number:

ATTACHMENTS FILED
WITH THE CLERK OF THE BOARD

3.15

Form 11 - First Amendment to Cooperative Agreement with State of California,
Department of Forestry and Fire Protection to Provide Fire Protection Services to
Local Agencies

March 21, 2008

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The CAL Fire 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 Overhead Command & Support (split between County & Cities based on the Fire Cost Allocation Plan). The breakdown of the \$ 39.3 million increase from FY 05/06 to FY 07/08 is summarized below. Details of the increases specific to each component are also included in Attachment A.

CAL FIRE CONTRACT	<u>\$ Millions</u>
FY 05/06	108.6
Increase in County Services	19.9
Increase in Contract Cities	14.6
Increase in Overhead	4.7
FY 07/08	147.8
TOTAL INCREASE	39.3

The cost of scheduled services prepared by the State is based on the final rate letter dated 10/31/07 and is calculated on the highest pay grade per classification. This amendment is only an administrative update to the contract to increase the amount to the current level of service currently approved and budgeted in the Fire Department's FY 07/08 budget. We are not requesting a budget adjustment for this amendment.

**RIVERSIDE COUNTY
FIRE DEPARTMENT**

Summary of Contract Increases from FY 05/06 to FY 06/07

	COUNTY	CITIES	OVERHEAD	TOTAL
FY 05/06 Contract Total	\$ 50,097,100	\$ 46,583,568	\$ 11,882,457	\$ 108,563,125
Increases:				
Salary & Benefits	4,270,679		622,817	4,893,496
Planned overtime	3,646,176		140,117	3,786,293
Unplanned Overtime	1,078,417		36,828	1,115,245
Communications	885,000		1,200,000	2,085,000
Admin Charge (10.65%)	2,561,844		742,988	3,304,832
Upgrade to Advance Life Support Services for 20 County Fire Stations	2,341,260			2,341,260
2nd Roll Engine at Lake Riverside Station	1,010,362			1,010,362
Staff Sage & Anza year round with Medic coverage	2,070,000			2,070,000
Fully staff Poppet Flats Volunteer Station	1,035,000			1,035,000
New Glen Oaks Temporary Station	1,035,000			1,035,000
New City Stations & Increases in Service Levels		14,659,495		14,659,495
4 Additional EMS Captains			679,986	679,986
3 Additional Battalion Chiefs			641,946	641,946
4 Additional Training Captains			616,044	616,044
FY 07/08 Contract Total	\$ 70,030,838	\$ 61,243,063	\$ 16,563,183	\$ 147,837,084
TOTAL INCREASE	\$ 19,933,738	\$ 14,659,495	\$ 4,680,726	\$ 39,273,959

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4 **RESOLUTION NO. 2008-204**

5 **AUTHORIZATION FOR FIRST AMENDMENT TO COOPERATIVE SERVICES AGREEMENT**
6 **FOR FIRE PROTECTION BETWEEN THE STATE OF CALIFORNIA, CALFIRE AND**
7 **THE COUNTY OF RIVERSIDE**
8

9 WHEREAS, on July 1, 2005, the County of Riverside entered into a Multi-Year Cooperative
10 Services Agreement with the State of California for the furnishing of fire protection services in the
11 County and through the State Department of Forestry and Fire Protection; and

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

14 WHEREAS, the Multi-Year Cooperative Services Agreement was approved by the Board of
15 Supervisors on May 16, 2006, as an agenda item No. 3.13; and

16 WHEREAS, the amounts for the costs in Exhibit D, Schedule A for the FY 2007-2008 have now
17 been established in the total amount of \$147,837,084; and

18 WHEREAS, such new Exhibit D, Schedule A now needs to be formally adopted as an
19 Amendment No. 1 to the current Cooperative Agreement between the State and the County;

20 NOW, THEREFORE, BE IT RESOLVED, DETERMINED AND ORDERED by the Board of
21 Supervisors of the County of Riverside, State of California, in regular session assembled on May 13, 2008
22 at 9:00 a.m. in the meeting room of the Board of Supervisors, located on the 1st floor of the County
23 Administrative Center, 4080 Lemon Street, Riverside, CA, that the Chairperson of this Board is hereby
24 authorized and directed to execute on behalf of the County of Riverside, the Amendment No.1 to the
25 Agreement for the Fiscal Year 2007-2008.

26 IN WITNESS WHEREOF, the Parties hereto have caused their duly authorized representatives to
27 execute this Amendment.
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COUNTY OF RIVERSIDE

CONTRACTOR

STATE OF CALIFORNIA

By _____

By _____

Roy Wilson
Chairman, Board of Supervisors

Date _____

Title: _____

Date _____

ATTEST:

Nancy Romero, Clerk

By _____

Deputy

FORM APPROVED COUNTY COUNSEL
BY: Synthia M. Gunzel 4-29-08
SYNTHIA M. GUNZEL DATE