

FORM APPROVED COUNTY COUNSEL
 BY: GREGORY P. PRIAMOS DATE 5/26/16
 Departmental Concurrence

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

061



SUBMITTAL DATE:
May 25, 2016

FROM: FIRE

SUBJECT: Approval of the Cooperative Agreement to Provide Fire Protection, Fire Prevention, Rescue and Medical Emergency Services for the City of Lake Elsinore for two (2) years. [\$13,858,546]
District 1

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the attached Cooperative Agreement to Provide Fire Protection, Fire Prevention, Rescue and Medical Emergency Services for the City of Lake Elsinore ; and
2. Authorize the Chairman of the Board to execute this Cooperative Agreement on behalf of the County; and
3. Authorize the Fire Chief to negotiate and execute any amendments to the Exhibit "A" of this Agreement.

BACKGROUND:

Summary

Continued on Page 2

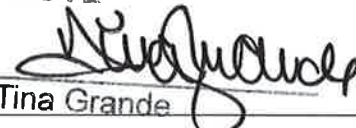

 Glenn Patterson,
 Acting Fire Chief

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 6,432,026	\$ 6,746,873	\$ 13,858,546	\$ N/A	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	

SOURCE OF FUNDS: Contract revenue from the City of Lake Elsinore subject to annual cost increase.	Budget Adjustment: No
	For Fiscal Year: 16/17 & 17/18

C.E.O. RECOMMENDATION:

APPROVE

BY: 
 Tina Grande

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

- A-30
- Positions Added
- 4/5 Vote
- Change Order

Prev. Agn. Ref.: 12/04/11 Item 3.11 | District: 1 | Agenda Number:

3-21

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

FORM 11: Approval of the Cooperative Agreement for the City of Lake Elsinore for two (2) years.

DATE: May 25, 2016

PAGE: 2 of 2

BACKGROUND:

Summary (continued)

The City of Lake Elsinore desires to continue contracting for Fire Protection, Fire Prevention, Rescue and Medical Emergency Services with the Riverside County Fire Department, and as such, the City of Lake Elsinore and Riverside County have reached an agreement as to the level of service to be provided to the City. The City of Lake Elsinore is scheduled to take the Cooperative Agreement to their Counsel on May 31, 2016 for approval. Therefore, Riverside County Fire Department is seeking a concurrent approval of said agreement. Since the previous signed Agreement in FY 11/12, the City of Lake Elsinore requested a reduction of two (2) Firefighter II in a letter dated July 29, 2015. This reduction was approved by the Department and did not result in a staffing level less than the County approved standard of three-person medic staffing. The term of this agreement is July 1, 2016 through June 30, 2018. The total estimated contract revenue will be received annually to cover the full contract costs. With the FY 16/17 estimated at \$6,746,873. Subject to increase and/or decrease based on fiscal year end reconciliation of support services with actual costs to be adjusted on the 4th Quarter Invoice sent out in August following the fiscal year close.

The City of Lake Elsinore approved the agreement on May 31, 2016.

The agreement has been reviewed and approved as to form by County Counsel.

Impact on Citizens and Businesses

Since the previous signed Agreement in FY 11/12, the City of Lake Elsinore requested a reduction of two (2) Firefighter II in a letter dated July 29, 2015. This reduction was approved by the Department and did not result in a staffing level less than the County approved standard of three-person medic staffing. Therefore, there will be no impact on businesses or citizens of the City of Lake Elsinore due to the renewal of this agreement. However, the language in the Agreement does state that the City may request an increase or decrease of employees or services assigned to the City with one hundred twenty (120) day written notice to the County. All requests for changes will be evaluated by the designated Chief Officer and/or County Fire Chief to ensure that the levels of service provided to the Community are at or above the minimum standard requirements. Any concerns will be discussed with the City Representative.

SUPPLEMENTAL:

Additional Fiscal

Fire estimates receiving \$6,746,873 for FY 16/17 and \$7,111,673 for FY 17/18 in revenue. This contract has no general fund impact. The estimated contract increase from the previous Exhibit A is 4.89%. This increase is due to various rate increases from the State Cooperative Agreement, the County cost increases.

Contract History and Price Reasonableness

The City of Lake Elsinore has been contracting for Riverside County Fire Service since 1990. The estimated contract increase from the previous Exhibit A amendment is 4.89%. This increase is due to various rate increases from the State Cooperative Agreement, the County cost increases. The City of Lake Elsinore requested reduction of two (2) Firefighter II in a letter dated July 29, 2015 to the Agreement's County staffing level since the previous signed Agreement in FY 11/12.

**A COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF LAKE ELSINORE**

THIS AGREEMENT, made and entered into this ____ day of _____, 2016, by and between the County of Riverside, a political subdivision of the State of California, on behalf of the Fire Department, (hereinafter referred to as "COUNTY") and the City of Lake Elsinore a duly created city, (hereinafter referred to as "CITY"), whereby it is agreed as follows:

SECTION I: PURPOSE

A. The purpose of this Agreement is to arrange for COUNTY, through its Cooperative Fire Programs Fire Protection Reimbursement Agreement ("CAL FIRE Agreement") with the California Department of Forestry and Fire Protection ("CAL FIRE") to provide CITY with fire protection, disaster preparedness and response, fire prevention, rescue, hazardous materials mitigation, technical rescue response, medical emergency services, and public service assists (hereinafter called "Fire Services"). This Agreement is entered into pursuant to the authority granted by Government Code Sections §55600 et seq., and will provide a unified, cooperative, integrated, and effective fire services system. COUNTY's ability to perform under this Agreement is subject to the terms and conditions of the CAL FIRE Agreement.

B. As part of the negotiations and in consideration of the cost for providing Fire Services in both the City and the County, the CITY and COUNTY desire to share costs related to the staffing of Station #97. Station #97 will provide services to the City of Lake Elsinore as well as to the unincorporated territory in the County of Riverside.

C. For the purposes of the staffing, the Parties agree as follows:

1. The CITY will pay for the cost of three (3) Engineers, three (3) Firefighter IIs, and three (3) Medic Firefighter IIs at the rate specified in the "Exhibit A".
2. The COUNTY will pay for the cost of three (3) Fire Captains at the rate specified in the "Exhibit A".

SECTION II: DESIGNATION OF FIRE CHIEF

A. The County Fire Chief appointed by the Board of Supervisors, or his designee, (hereinafter referred to as "Chief") shall represent COUNTY and CITY during the period of this Agreement and Chief shall, under the supervision and direction of the County Board of Supervisors, have charge of the organization described in Exhibit "A", attached hereto and made a part hereof, for the purpose of providing Fire Services as deemed necessary to satisfy the needs of both the COUNTY and CITY, except upon those lands wherein other agencies of government have responsibility for the same or similar Fire Services.

B. The COUNTY will assign an existing Chief Officer as the Fire Department Liaison ("Fire Liaison"). The Chief may delegate certain authority to the Fire Liaison, as the Chief's duly authorized designee and the Fire Liaison shall be responsible for directing the Fire Services provided to CITY as set forth in Exhibit "A".

C. COUNTY will be allowed flexibility in the assignment of available personnel and equipment in order to provide the Fire Services as agreed upon herein.

SECTION III: PAYMENT FOR SERVICES

A. CITY shall annually appropriate a fiscal year budget to support the Fire Services designated at a level of service mutually agreed upon by both parties and as set forth in Exhibit "A" for the term of this Agreement. This Exhibit may be amended in writing by mutual agreement by both parties or when a CITY requested increase or reduction in services is approved by COUNTY.

B. COUNTY provides fire personnel, equipment and services through its CAL FIRE Agreement. In the event CITY desires an increase or decrease in CAL FIRE or COUNTY civil service employees or services assigned to CITY as provided for in Exhibit "A," CITY shall provide one hundred twenty (120) days written notice of the proposed, requested increase or decrease. Proper notification shall include the following: (1) The total amount of increase or decrease; (2) The effective date of the increase or decrease; and (3) The number of employees, by classification, affected by the proposed increase or decrease. If such notice is not provided, CITY shall reimburse COUNTY for relocation costs incurred by COUNTY because of the increase or decrease, in addition to any other remedies available resulting from the increase or decrease in services. COUNTY is under no obligation to approve any requested increase or decrease, and it is expressly understood by the parties that in no event will COUNTY authorize or approve CITY's request to reduce services below the COUNTY Board of Supervisors approved staffing level for any fire station, or to reduce services to the extent that the services provided under this Agreement are borne by other jurisdictions. COUNTY shall render a written decision on whether to allow or deny the increase or decrease within thirty (30) _days of the notice provided pursuant to this section.

C. CITY shall pay COUNTY actual costs for Fire Services pursuant to this Agreement. COUNTY shall make a claim to CITY for the actual cost of contracted services, pursuant to Exhibit "A," on a quarterly basis. The COUNTY is mandated per Government Code Section §51350 for full cost recovery. CITY shall pay each claim, in full, within thirty (30) days after receipt thereof.

D. Any changes to the salaries or expenses set forth in Exhibit "A" made necessary by action of the Legislature, CAL FIRE, or any other public agency with authority to direct changes in the level of salaries or expenses, shall be paid from the funds represented as set forth in Exhibit "A." The CITY is obligated to expend or appropriate any sum in excess of Exhibit "A" increased by action of the Legislature, CAL FIRE, or any other public agency with authority to direct changes. If within thirty (30) days after notice, in

writing, from COUNTY to CITY that the actual cost of maintaining the services specified in Exhibit "A" as a result of action by the Legislature, CAL-FIRE, or other public agency will exceed the total amount specified therein, and CITY has not agreed to make available the necessary additional funds, COUNTY shall have the right to unilaterally reduce the services furnished under this Agreement by an appropriate amount and shall promptly notify CITY, in writing, specifying the services to be reduced. Any COUNTY or CAL-FIRE personnel reduction resulting solely due to an increase in employee salaries or expenses occurring after signing this Agreement and set forth in Exhibit "A" that CITY does not agree to fund, as described above, shall not be subject to relocation expense reimbursement by CITY. If CITY desires to add funds to the total included herein to cover the cost of increased salaries or services necessitated by actions described in this paragraph, such increase shall be accomplished by an additional appropriation by the City Council of CITY, and an amendment to Exhibit "A" approved by the parties hereto.

E. Chief may be authorized to negotiate and execute any amendments to Exhibit "A" of this Agreement on behalf of COUNTY as authorized by the Board of Supervisors. CITY shall designate a "Contract Administrator" who shall, under the supervision and direction of CITY, be authorized to execute amendments to Exhibit "A" on behalf of CITY.

F. _____ [X] (Check only if applicable, and please initial to acknowledge) Additional terms as set forth in the attached Exhibit "B" are incorporated herein and shall additionally apply to this agreement regarding payment of services.

G. _____ [X] (Check only if applicable, and please initial to acknowledge) Additional terms as set forth in the attached Exhibit "C" are incorporated herein and shall additionally apply to this agreement regarding payment for the Fire Engine Use Agreement.

H. Notwithstanding Paragraph G herein if applicable, additional terms as set forth are incorporated herein and shall additionally apply to this agreement regarding payment of services. In the event that a fire engine, owned and maintained by the CITY has a catastrophic failure, the COUNTY Fire Chief may allow use of a COUNTY fire engine, free of charge up to one hundred twenty (120) days. After the initial one hundred twenty (120) days, a rental fee will be applied to the CITY invoice for use of said COUNTY fire engine. The rental fee shall be Nine Hundred Forty-Four Dollars (\$944.00) per day; or Six Thousand Six Hundred Eight Dollars (\$6,608.00) per week.

SECTION IV: INITIAL TERM AND AMENDMENT

A. The term of this Agreement shall be from July 1, 2016, to June 30, 2018.

B. One (1) year prior to the date of expiration of this Agreement, CITY shall give COUNTY written notice of whether CITY intends to enter into a new Agreement with COUNTY for Fire Services and, if so, whether CITY intends to request a change in the level of Fire Services provided under this Agreement.

SECTION V: TERMINATION

During the terms of this Agreement, this Agreement may only be terminated by the voters of either the COUNTY or the CITY pursuant to Government Code §55603.5.

SECTION VI: COOPERATIVE OPERATIONS

All Fire Services contemplated under this Agreement shall be performed by both parties to this Agreement working as one unit; therefore, personnel and/or equipment belonging to either CITY or COUNTY may be temporarily dispatched elsewhere from time to time for mutual aid.

SECTION VII: MUTUAL AID

Pursuant to Health and Safety Code Sections 13050 et seq., when rendering mutual aid or assistance, COUNTY may, at the request of CITY, demand payment of charges and seek reimbursement of CITY costs for personnel, equipment use, and operating expenses as funded herein, under authority given by Health and Safety Code Sections 13051 and 13054. COUNTY, in seeking said reimbursement pursuant to such request of CITY, shall represent the CITY by following the procedures set forth in Health and Safety Code Section 13052. Any recovery of CITY costs, less actual expenses, shall be paid or credited to the CITY, as directed by CITY.

In all such instances, COUNTY shall give timely notice of the possible application of Health and Safety Code Sections 13051 and 3054 to the officer designated by CITY.

SECTION VIII: SUPPRESSION COST RECOVERY

As provided in Health and Safety Code Section 13009, COUNTY may bring an action for collection of suppression costs of any fire caused by negligence, violation of law, or failure to correct noticed fire safety violations. When using CITY equipment and personnel under the terms of this Agreement, COUNTY may, on request of CITY, bring such an action for collection of costs incurred by CITY. In such a case CITY appoints and designates COUNTY as its agent in said collection proceedings. In the event of recovery, COUNTY shall apportion to CITY its pro-rata proportion of recovery, less the reasonable pro-rata costs including legal fees.

In all such instances, COUNTY shall give timely notice of the possible application of Health and Safety Code Section 13009 to the officer designated by CITY.

In the event the CITY elects to use COUNTY funded Fire Marshal services, the services will be provided at a cost outlined in COUNTY Ordinance 671(Establishing Consolidated Fees For Land Use and Related Functions).

SECTION IX: PROPERTY ACCOUNTING

All personal property provided by CITY and by COUNTY for the purpose of providing Fire Services under the terms of this Agreement shall be marked and accounted for in such a manner as to conform to the standard operating procedure established by the COUNTY for the segregation, care, and use of the respective property of each.

SECTION X: FACILITY

CITY shall provide Fire Station(s), strategically located to provide standard response time within City of Lake Elsinore from which fire operations shall be conducted. If the Fire Station(s) are owned by the CITY, the CITY shall maintain the facilities at CITY's cost and expense. In the event CITY requests COUNTY to undertake repairs or maintenance costs or services, the costs and expenses of such repairs or maintenance shall be reimbursed to COUNTY through the Support Services Cost Allocation, or as a direct Invoice to the CITY.

SECTION XI: INDEMNIFICATION AND HOLD HARMLESS

To the fullest extent permitted by applicable law, COUNTY shall and does agree to indemnify, protect, defend and hold harmless CITY, its agencies, districts, special districts and departments, their respective directors, officers, elected and appointed officials, employees, agents and representatives (collectively, "**Indemnitees**") for, from and against any and all liabilities, claims, damages, losses, liens, causes of action, suits, awards, judgments and expenses, attorney and/or consultant fees and costs, taxable or otherwise, of any nature, kind or description of any person or entity, directly or indirectly arising out of, caused by, or resulting from (1) the Services performed hereunder by COUNTY, or any part thereof, (2) the Agreement, including any approved amendments or modifications, or (3) any negligent act or omission of COUNTY, its officers, employees, subcontractors, agents, or representatives (collectively, "**Liabilities**"). Notwithstanding the foregoing, the only Liabilities with respect to which COUNTY's obligation to indemnify, including the cost to defend, the Indemnitees does not apply is with respect to Liabilities resulting from the negligence or willful misconduct of an Indemnitee, or to the extent such claims do not arise out of, pertain to or relate to the Scope of Work in the Agreement.

To the fullest extent permitted by applicable law, CITY shall and does agree to indemnify, protect, defend and hold harmless COUNTY, its agencies, departments, directors, officers, agents, Board of Supervisors, elected and appointed officials and representatives (collectively, "**Indemnitees**") for, from and against any and all liabilities, claims, damages, losses, liens, causes of action, suits, awards, judgments and expenses, attorney and/or consultant fees and costs, taxable or otherwise, of any nature, kind or description of any person or entity, directly or indirectly arising out of, caused by, or resulting from (1) the services performed hereunder, by CITY, or any part thereof, (2) the Agreement, including any approved amendments or modifications, or (3) any negligent act or omission of CITY its officers, employees, subcontractors, agents, or representatives (collectively, "**Liabilities**"). Notwithstanding the foregoing, the only Liabilities with respect

to which CITY's obligation to indemnify, including the cost to defend, the Indemnitees does not apply is with respect to Liabilities resulting from the negligence or willful misconduct of an Indemnitee, or to the extent such claims do not arise out of, pertain to or relate to the Scope of Work in the Agreement.

SECTION XII: AUDIT

A. COUNTY and CITY agree that their designated representative shall have the right to review and to copy any records and supporting documentation of the other party hereto, pertaining to the performance of this Agreement. COUNTY and CITY agree to maintain such records for possible audit for a minimum of three (3) years after final payment, unless a longer period of records retention is stipulated or as required by law, and to allow the auditor(s) of the other party access to such records during normal business hours COUNTY and CITY agree to a similar right to audit records in any subcontract related to performance of this Agreement. (Gov. Code §8546.7, Pub. Contract Code §10115 et seq., CCR Title 2, Section 1896).

B. Each party shall bear their own costs in performing a requested audit.

SECTION XIII: DISPUTES

CITY shall select and appoint a "Contract Administrator" who shall, under the supervision and direction of CITY, be available for contract resolution or policy intervention with COUNTY, when, upon determination by the Chief that a situation exists under this Agreement in which a decision to serve the interest of CITY has the potential to conflict with COUNTY interest or policy. Any dispute concerning a question of fact arising under the terms of this Agreement which is not disposed of within a reasonable period of time by the CITY and COUNTY employees normally responsible for the administration of this Agreement shall be brought to the attention of the Chief Executive Officer (or designated representative) of each organization for joint resolution. For purposes of this provision, a "reasonable period of time" shall be ten (10) calendar days or less. CITY and COUNTY agree to continue with the responsibilities under this Agreement during any dispute. Disputes that are not resolved informally by and between CITY and COUNTY representatives may be resolved, by mutual agreement of the parties, through mediation. Such mediator will be jointly selected by the parties. The costs associated with mediator shall be shared equally among the participating parties. If the mediation does not resolve the issue(s), or if the parties cannot agree to mediation, the parties reserve the right to seek remedies as provided by law or in equity. The parties agree, pursuant to *Battaglia Enterprises v. Superior Court* (2013) 215 Cal.App.4th 309, that each of the parties are sophisticated and negotiated this agreement and this venue at arm's length. Pursuant to this Agreement, the parties agree that venue for litigation shall be in the Superior Court of Riverside County. Should any party attempt to defeat this section and challenge venue in Superior Court, the party challenging venue stipulates to request the Court change venue to San Bernardino County and shall not ask for venue in any other County.

Any claims or causes of actions, whether they arise out of unresolved disputes as specified in this Section or claims by third parties that are made against the COUNTY, shall be submitted to the Office of the Clerk of the Board for the County of Riverside in a timely manner. For claims made against the COUNTY that involve CalFire employees, to the extent permissible under the COUNTY's contract with CalFire, the claims will be forwarded on to CalFire for processing.

SECTION XIV: ATTORNEY'S FEES

If CITY fails to remit payments for services rendered pursuant to any provision of this Agreement, COUNTY may seek recovery of fees through litigation, in addition to all other remedies available.

In the event of litigation between COUNTY and CITY to enforce any of the provisions of this Agreement or any right of either party hereto, the unsuccessful party to such litigation agrees to pay the prevailing party's costs and expenses, including reasonable attorneys' fees, all of which shall be included in and as a part of the judgment rendered in such litigation.

SECTION XV: DELIVERY OF NOTICES

Any notices to be served pursuant to this Agreement shall be considered delivered when deposited in the United States mail and addressed to:

COUNTY

County Fire Chief
210 W. San Jacinto Ave.
Perris, CA 92570

CITY OF LAKE ELSINORE

City Manager
City of Lake Elsinore
130 South Main Street
Lake Elsinore, CA 92530

Provisions of this section do not preclude any notices being delivered in person to the addresses shown above. Delivery in person shall constitute service hereunder, effective when such service is made.

SECTION XVI: ENTIRE CONTRACT

This Agreement contains the whole contract between the parties for the provision of Fire Services. It may be amended or modified upon the mutual written consent of the parties hereto where in accordance with applicable state law. This Agreement does NOT supplement other specific agreements entered into by both parties for equipment or facilities, and excepting those equipment or facilities agreements, this Agreement cancels and supersedes any previous agreement for the same or similar services.

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[Signature Provisions on following page]

IN WITNESS WHEREOF, the duly authorized officials of the parties hereto have, in their respective capacities, set their hands as of the date first hereinabove written.

Dated: _____

CITY OF LAKE ELSINORE

By: Grant Yates

Title: City Manager

ATTEST:

APPROVED AS TO FORM:

By: _____

Title: _____

(SEAL)

Dated: _____

COUNTY OF RIVERSIDE

By: _____
Chairman, Board of Supervisors

ATTEST:

APPROVED AS TO FORM:
GREGORY P. PRIAMOS,
County Counsel

KECIA HARPER-IHEM
Clerk of the Board

By: _____
Deputy

By:  _____
ERIC STOPHER
Deputy County Counsel

(SEAL)

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF LAKE ELSINORE
ESTIMATE DATED MARCH 8, 2016 FOR FY 2016/2017 THROUGH 2017/2018

ESTIMATED CITY EXHBIT "A" BUDGET (with Tax Credit)

FISCAL YEAR 2016/2017	\$5,094,572
FISCAL YEAR 2017/2018	<u>\$5,429,004</u>
TOTAL CITY BUDGET ESTIMATES FOR 2016/2017 THROUGH 2017/2018	\$10,523,577

ESTIMATED CITY EXHBIT "A" BUDGET (without Tax Credit)

FISCAL YEAR 2016/2017	\$7,573,554
FISCAL YEAR 2017/2018	<u>\$7,982,355</u>
TOTAL CITY BUDGET ESTIMATES FOR 2016/2017 THROUGH 2017/2018	\$15,555,909

FY 2017 ESTIMATE
 TO THE COOPERATIVE AGREEMENT
 TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
 AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF LAKE ELSINORE
 ESTIMATE DATED MARCH 8, 2016 FY 2016/2017

	CAPTAIN'S ----- CAPTAIN'S MEDICS		ENGINEER'S ----- ENGINEER MEDICS		FF II'S ----- FF II MEDICS		TOTALS ----- TOTALS
STA #10							
Medic Engine	204,444	1.0	349,618	2.0	158,260	1.0	509,356 3.0 1,221,677 7.0
STA #85							
Medic Engine	204,444	1.0	349,618	2.0	316,520	2.0	509,356 3.0 1,379,937 8.0
STA #94							
Medic Engine	204,444	1.0	349,618	2.0	158,260	1.0	509,356 3.0 1,221,677 7.0
STA #97							
Medic Truck	0	0.0	524,426	3.0	474,779	3.0	509,356 3.0 1,508,562 9.0
*(Truck County)	*0	3.0	0	0.0	0	0.0	0 3.0
SUBTOTALS	613,333		0		1,573,279	0	1,107,818 2,037,423 5,331,854
SUBTOTAL STAFF	6		0	9	0	7	12 34.0
BATTALION CHIEF					244,156	each	244,156 1.0
FIRE SAFETY SUPERVISOR (PCN 00114439)					146,829	each	146,829 1.0
FIRE SAFETY INSPECTOR (PCN 00006977)					122,031	each	122,031 1.0
SUBTOTAL							5,844,869 37.0
ESTIMATED SUPPORT SERVICES							
Administrative/Operational					20,805	per assigned Staff **	769,788 37.00
Volunteer Program					7,658	Per Entity Allocation	7,658 1.0
Medic Program						Medic FTE/Defib Basis	85,005 12
Fleet Support					54,970	per Fire Suppression Equip	164,911 3.0
ECC Support						Calls/Station Basis	192,454
Comm/IT Support						Calls/Station Basis	327,087
Hazmat Allocation							42,217
SUPPORT SERVICES SUBTOTAL							1,589,120
ESTIMATED DIRECT CHARGES							
FIRE ENGINE USE AGREEMENT					25,331	each engine	63,572 75,993 3.0
TOTAL STAFF COUNT							37.0
TOTAL ESTIMATED CITY BUDGET							\$7,573,554
* LAKE ELSINORE ESTIMATED FIRE TAX CREDIT							(2,478,981)
NET ESTIMATED CITY BUDGET							5,094,572
* STRUCTURAL FIRE TAXES			<u>1,633,652</u>				
ESTIMATED REDEVELOPMENT PASS THRU			<u>845,329</u>				
TOTAL ESTIMATED TAX FUNDING			<u>2,478,981</u>				

SUPPORT SERVICES

Administrative & Operational Services
 Finance
 Training
 Data Processing
 Accounting
 Personnel

Procurement
 Emergency Services
 Fire Fighting Equip.
 Office Supplies/Equip.

37.0 Assigned Staff
 0.00 Battalion Chief Support
 ** 37.00 Total Assigned Staff
 3.5 Fire Stations
 4,456 Number of Calls
 12 Assigned Medic FTE
 4 Monitors/Defibs
 3.5 Hazmat Stations
 21 Number of Hazmat Calls

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

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

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

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

FY 16/17 Position Salaries Top Step

304,607	DEPUTY CHIEF	25,331	FIRE ENGINE
300,511	DIV CHIEF	20,805	SRVDEL
244,156	BAT CHIEF	7,658	VOL DEL
204,444	CAPT	6,425	MEDIC FTE
227,317	CAPT MEDIC	1,975	MEDIC MONITORS/DEFIBS REPLACEMENT
174,809	ENG	75,164	BATT DEL
196,043	ENG/MEDIC	16,626	ECC STATION
158,260	FF II	30.13	ECC CALLS
169,785	FF II/MEDIC	54,970	FLEET SUPPORT
146,829	FIRE SAFETY SUPERVISOR	28,255	COMM/IT STATION
140,759	FIRE SAFETY SPECIALIST	51.21	COMM/IT CALLS
122,031	FIRE SYSTEMS INSPECTOR	2,404	FACILITY STATION
71,843	OFFICE ASSISTANT III	646.77	FACILITY FTE
72,531	SECRETARY I	3,731	HAZMAT STATION
116,074	COUNTY EMERGENCY SERVICES COORDINATOR	1,294.48	HAZMAT CALLS
		1,974	HAZMAT VEHICLE REPLACEMENT

FY 16/17 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520815	Cleaning and Custodial Supp
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521600	Maint-Service Contracts
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522360	Maint-Extermination
522860	Medical-Dental Supplies
522870	Other Medical Care Materials
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Bldgs
526940	Locks/Keys
527280	Awards/Recognition
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Improvements-Building

FY 2018 ESTIMATE
 TO THE COOPERATIVE AGREEMENT
 TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
 AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF LAKE ELSINORE
 ESTIMATE DATED MARCH 8, 2016 FY 2017/2018

	CAPTAIN'S ----- MEDICS		ENGINEER'S ----- MEDICS		FF II'S ----- MEDICS		TOTALS -----
STA #10							
Medic Engine	214,666	1.0	367,098	2.0	166,173	1.0	534,824 3.0 1,282,761 7.0
STA #85							
Medic Engine	214,666	1.0	367,098	2.0	332,345	2.0	534,824 3.0 1,448,934 8.0
STA #94							
Medic Engine	214,666	1.0	367,098	2.0	166,173	1.0	534,824 3.0 1,282,761 7.0
STA #97							
Medic Truck	0	0.0	550,648	3.0	498,518	3.0	534,824 3.0 1,583,990 9.0
*(Truck County)	*0	3.0	0	0.0	0	0.0	0 3.0
SUBTOTALS	643,999		1,651,943		1,163,209		2,139,295 5,598,446
SUBTOTAL STAFF	6	0	9	0	7	12	34.0
BATTALION CHIEF					256,364	each	256,364 1.0
FIRE SAFETY SUPERVISOR (PCN 00114439)					154,171	each	154,171 1.0
FIRE SAFETY INSPECTOR (PCN 00006977)					128,132	each	128,132 1.0
SUBTOTAL							\$6,137,113 37.0
ESTIMATED SUPPORT SERVICES							
Administrative/Operational					22,261	per assigned Staff **	823,673 37.00
Volunteer Program					8,194	Per Entity Allocation	8,194 1.0
Medic Program						Medic FTE/Defib Basis	90,955 12
Fleet Support					58,818	per Fire Suppression Equip	176,454 3.0
ECC Support						Calls/Station Basis	205,926
Comm/IT Support						Calls/Station Basis	349,983
Hazmat Allocation							45,172
SUPPORT SERVICES SUBTOTAL							1,700,358
ESTIMATED DIRECT CHARGES							63,572
FIRE ENGINE USE AGREEMENT					27,104	each engine	81,313 3.0
TOTAL STAFF COUNT							37.0
TOTAL ESTIMATED CITY BUDGET							<u>\$7,982,355</u>
* LAKE ELSINORE ESTIMATED FIRE TAX CREDIT							<u>(2,553,351)</u>
NET ESTIMATED CITY BUDGET							<u>5,429,004</u>
* STRUCTURAL FIRE TAXES			1,682,662				
ESTIMATED REDEVELOPMENT PASS THRU			870,689				
TOTAL ESTIMATED TAX FUNDING			<u>2,553,351</u>				

SUPPORT SERVICES

Administrative & Operational Services
 Finance
 Training
 Data Processing
 Accounting
 Personnel

Procurement
 Emergency Services
 Fire Fighting Equip.
 Office Supplies/Equip.

37.0 Assigned Staff
 0.00 Battalion Chief Support
 ** -----
 37.00 Total Assigned Staff

 3.5 Fire Stations
 4,456 Number of Calls
 12 Assigned Medic FTE
 4 Monitors/Defibs
 3.5 Hazmat Stations
 21 Number of Hazmat Calls

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

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

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

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

FY 17/18 Position Salaries Top Step

319,838	DEPUTY CHIEF	27,104	FIRE ENGINE
315,537	DIV CHIEF	22,261	SRVDEL
256,364	BAT CHIEF	8,194	VOL DEL
214,666	CAPT	6,875	MEDIC FTE
238,682	CAPT MEDIC	2,113	MEDIC MONITORS/DEFIBS REPLACEMENT
183,549	ENG	80,426	BATT DEL
205,845	ENG/MEDIC	17,789	ECC STATION
166,173	FF II	32.24	ECC CALLS
178,275	FF II/MEDIC	58,818	FLEET SUPPORT
154,171	FIRE SAFETY SUPERVISOR	30,233	COMM/IT STATION
147,796	FIRE SAFETY SPECIALIST	54.79	COMM/IT CALLS
128,132	FIRE SYSTEMS INSPECTOR	2,573	FACILITY STATION
75,435	OFFICE ASSISTANT III	692.05	FACILITY FTE
76,158	SECRETARY I	3,992	HAZMAT STATION
121,877	COUNTY EMERGENCY SERVICES COORDINATOR	1,385.09	HAZMAT CALLS
		2,112	HAZMAT VEHICLE REPLACEMENT

FY 17/18 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520815	Cleaning and Custodial Supp
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521600	Maint-Service Contracts
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522360	Maint-Extermination
522860	Medical-Dental Supplies
522870	Other Medical Care Materials
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Bldgs
526940	Locks/Keys
527280	Awards/Recognition
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Improvements-Building

EXHIBIT "B"

**TO THE COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL AID FOR THE CITY OF LAKE ELSINORE
DATED _____, 2016**

**PAYMENT FOR SERVICES
ADDITIONAL TERMS**

COUNTY shall make a claim to CITY for the actual cost of contracted services as shown on Exhibit "A" during each of the following periods:

- (1) July 1 through September 30, claim in October;
- (2) October 1 through December 31, claim in January;
- (3) January 1 through March 31, claim in April; and
- (4) April 1 through June 30, claim in July

The claims shall be for the costs of services after any deduction for estimated fire taxes, with final reconciliation to actual costs in August; which may result in an additional claim or refund to CITY. CITY shall pay each claim within 30 days after receipt thereof. COUNTY shall allow a credit in the amount of the Structural Fire taxes as determined by COUNTY to be collected in each fiscal year of this Agreement. The allowed credit shall not exceed the cost of contracted services.

EXHIBIT "C"

**TO THE COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL AID FOR THE CITY OF LAKE ELSINORE
DATED MARCH 8, 2016**

**PAYMENT FOR SERVICES
ADDITIONAL SERVICES
FIRE ENGINE USE AGREEMENT**

Station 10

Engine E10, RCO No. 07-854 \$ 25,331.00

Station 85

Engine E85, RCO No. 04-802 \$ 25,331.00

Station 94

Engine E94, RCO No. 06-805 \$ 25,331.00

\$ 75,993.00

The Fire Engine Use Agreement is utilized in the event that a fire engine(s) which was initially purchased by the CITY, and then the CITY elects to have the COUNTY take responsibility of said fire engine(s). The Fire Engine Use Agreement guarantees the CITY the use of this fire engine(s), the COUNTY network of equipment, and resources of the COUNTY.

This fire engine(s) shall be used as an integrated unit for Fire Services as set forth in this Cooperative Agreement between the COUNTY and CITY, and shall be stationed primarily in the CITY. The change in ownership of the fire engine does not waive or supersede any responsibilities of the CITY pursuant to this agreement. This exhibit is strictly to further detail for the CITY, the responsibilities and costs associated within the Cooperative Agreement between the COUNTY and CITY; therefore, the Fire Engine Use Agreement is inseparable.

The CITY will have the option of transferring title of said fire engine(s) to the COUNTY. If the CITY transfers title of said fire engine(s) to the County, the County will take ownership of the said fire engine(s), and the County will maintain insurance on said fire engine(s). If the CITY opts to maintain ownership and title of said fire engine(s), the CITY will maintain insurance on said fire engine(s). Proof of Insurance is to be provided to the COUNTY.

The COUNTY will ensure a working fire engine(s) is available for the CITY at all times under this agreement. All capital improvements and/or betterments to the fire engine(s) listed above, will be the responsibility and paid for by the COUNTY under this Agreement.

When the Riverside County Fire Department Fleet personnel determine the fire engine(s) listed above is due for replacement, the COUNTY will purchase a new fire engine(s); and, survey the old fire engine(s).

The annual cost for this service is calculated at 1/20 of the replacement cost. The current replacement cost is \$506,625.00. If this Agreement is entered into mid-year, the annual cost will be prorated accordingly.