

FORM APPROVED COUNTY COUNSEL 5/17/16
 BY: GREGORY P. PRIAMOS
 DATE
 Departmental Concurrence

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

810



FROM: FIRE

SUBMITTAL DATE:
 May 9, 2016

SUBJECT: Approval of the Cooperative Agreement to Provide Fire Protection, Fire Prevention, Rescue and Medical Emergency Services for the Rubidoux Community Services District for two (2) year [\$4,380,831]; Contract revenue from the Rubidoux Community Services District subject to annual cost increase. District 2

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 Rubidoux Community Services District, between the County of Riverside and the Rubidoux Community Services District; and
2. Authorize the Chairman of the Board to execute this Cooperative Agreement on behalf of the County.

BACKGROUND:

Summary

Continued on Page 2

Diane Sinclair

Diane Sinclair, Deputy Director for
 Glenn Patterson, Acting Fire Chief

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 2,001,063	\$ 2,132,089	\$ 4,380,831	\$ 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 Rubidoux Community Services District subject to annual cost increase.

Budget Adjustment: No
 For Fiscal Year: 15/16 & 16/17

C.E.O. RECOMMENDATION:

APPROVE

BY: *Tina Grandt*
 Tina Grandt

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

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

On motion of Supervisor Jeffries, seconded by Supervisor Benoit and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Washington and Benoit
 Nays: None
 Absent: Tavaglione and Ashley
 Date: June 7, 2016
 xc: Fire

Kecia Harper-Ihem
 Clerk of the Board
 By: *Kecia Harper-Ihem*
 Deputy

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

FORM 11: Approval of the Cooperative Agreement to Provide Fire Protection, Fire Prevention, Rescue and Medical Emergency Services for the Rubidoux Community Services District for two (2) year [\$4,380,381]

DATE: May 9, 2016

PAGE: 2 of 2

BACKGROUND:

Summary (continued)

The Rubidoux Community Services District desires to continue contracting for Fire Protection Services with the Riverside County Fire Department, and as such, the two agencies have reached an agreement as to the level of service to be provided to the City. There were no changes in the Agreements level of staffing since the previous signed Agreement in FY 13/14. 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. The FY 16/17 is estimated at \$2,132,089 and 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 Rubidoux Community Services District approved the agreement on April 21, 2016.

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

Impact on Citizens and Businesses

There are no changes in the Agreement; therefore, there will be no impact on businesses or citizens of the Rubidoux Community Services District 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 \$2,132,089 for FY 16/17 and \$2,248,742 for FY 17/18 in revenue. This contract has no general fund impact.

Contract History and Price Reasonableness

The Rubidoux Community Services District has been contracting for Riverside County Fire Service since 1989. The estimated contract increase from the previous Exhibit A amendment is 6.55%. This increase is due to various rate increases from the State Cooperative Agreement and the County cost increases. There were no changes in the Agreements level of staffing since the previous signed Agreement in FY 13/14.

**A COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL EMERGENCY SERVICES FOR THE RUBIDOUX COMMUNITY
SERVICES DISTRICT**

THIS AGREEMENT, made and entered into this 7th day of JUNE, 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 Rubidoux Community Services District a duly created District, (hereinafter referred to as "DISTRICT"), whereby it is agreed as follows:

SECTION I: PURPOSE

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 DISTRICT 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.

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 DISTRICT 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 DISTRICT, 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 DISTRICT 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. DISTRICT 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 DISTRICT 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 DISTRICT desires an increase or decrease in CAL FIRE or COUNTY civil service employees or services assigned to DISTRICT as provided for in Exhibit "A," DISTRICT 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, DISTRICT 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 DISTRICT'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. DISTRICT shall pay COUNTY actual costs for Fire Services pursuant to this Agreement. COUNTY shall make a claim to DISTRICT 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. DISTRICT 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 DISTRICT 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 DISTRICT 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 DISTRICT 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 DISTRICT, 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 DISTRICT does not agree to fund, as described above, shall not be subject to relocation expense reimbursement by DISTRICT. If DISTRICT 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 District Council of DISTRICT, 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. DISTRICT shall designate a "Contract Administrator" who shall, under the supervision and direction of DISTRICT, be authorized to execute amendments to Exhibit "A" on behalf of DISTRICT.

F. _____ [] (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 F 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 DISTRICT 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 DISTRICT 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, DISTRICT shall give COUNTY written notice of whether DISTRICT intends to enter into a new Agreement with COUNTY for Fire Services and, if so, whether DISTRICT intends to request a change in the level of Fire Services provided under this Agreement.

C. If DISTRICT and COUNTY are actively negotiating the terms to a new agreement, the parties may enter into an amendment of this agreement to extend the term up to an additional one year period. During this extended term, the level of service will remain as set forth in 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 DISTRICT 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 DISTRICT 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 DISTRICT, demand payment of charges and seek reimbursement of DISTRICT 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 DISTRICT, shall represent the DISTRICT by following the procedures set forth in Health and Safety Code Section 13052. Any recovery of DISTRICT costs, less actual expenses, shall be paid or credited to the DISTRICT, as directed by DISTRICT.

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 DISTRICT.

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 DISTRICT equipment and personnel under the terms of this Agreement, COUNTY may, on request of DISTRICT, bring such an action for collection of costs incurred by DISTRICT. In such a case DISTRICT appoints and designates COUNTY as its agent in said collection proceedings. In the event of recovery, COUNTY shall apportion to DISTRICT 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 DISTRICT.

In the event the DISTRICT 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 DISTRICT 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

DISTRICT shall provide Fire Station(s), strategically located to provide standard response time within District of Rubidoux from which fire operations shall be conducted. If the Fire Station(s) are owned by the DISTRICT, the DISTRICT shall maintain the facilities at DISTRICT's cost and expense. In the event DISTRICT 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 DISTRICT.

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 DISTRICT, 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, DISTRICT 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 DISTRICT, or any part thereof,

(2) the Agreement, including any approved amendments or modifications, or (3) any negligent act or omission of DISTRICT its officers, employees, subcontractors, agents, or representatives (collectively, "**Liabilities**"). Notwithstanding the foregoing, the only Liabilities with respect to which DISTRICT'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 DISTRICT 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 DISTRICT 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 DISTRICT 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

DISTRICT shall select and appoint a "Contract Administrator" who shall, under the supervision and direction of DISTRICT, 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 DISTRICT 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 DISTRICT 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. DISTRICT and COUNTY agree to continue with the responsibilities under this Agreement during any dispute. Disputes that are not resolved informally by and between DISTRICT 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 DISTRICT 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 DISTRICT 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

RUBIDOUX COMMUNITY SERVICES DISTRICT
District Manager
Rubidoux Community Services District
Post Office Box 3098
Jurupa Valley, CA 92519

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: April 21, 2016

RUBIDOUX COMMUNITY SERVICES DISTRICT

By: President

Title: Ann S

ATTEST:

By: David D. Fog

Title: General Manager

APPROVED AS TO FORM:

John H

(SEAL)

Dated: April 21, 2016

COUNTY OF RIVERSIDE

By: John J. Benoit
Chairman, Board of Supervisors
JOHN J. BENOIT

ATTEST:

KECIA HARPER-IHEM
Clerk of the Board

By: Kalvin Stanton
Deputy

APPROVED AS TO FORM:

GREGORY P. PRIAMOS,
County Counsel

By: Eric Stopher
ERIC STOPHER
Deputy County Counsel

(SEAL)

EXHIBIT "C"

**TO THE COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL AID FOR THE RUBIDOUX COMMUNITY SERVICES DISTRICT
DATED MARCH 8, 2016**

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

Station 38

Engine E38 , RCO No. 01-835

\$ 25,331.00

\$ 25,331.00

The Fire Engine Use Agreement is utilized in the event that a fire engine(s) which was initially purchased by the DISTRICT, and then the DISTRICT elects to have the COUNTY take responsibility of said fire engine(s). The Fire Engine Use Agreement guarantees the DISTRICT 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 DISTRICT, and shall be stationed primarily in the DISTRICT. The change in ownership of the fire engine does not waive or supersede any responsibilities of the DISTRICT pursuant to this agreement. This exhibit is strictly to further detail for the DISTRICT, the responsibilities and costs associated within the Cooperative Agreement between the COUNTY and DISTRICT; therefore, the Fire Engine Use Agreement is inseparable.

The DISTRICT will have the option of transferring title of said fire engine(s) to the COUNTY. If the DISTRICT 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 DISTRICT opts to maintain ownership and title of said fire engine(s), the DISTRICT 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 DISTRICT 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.

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE AND MEDICAL
EMERGENCY SERVICES FOR THE RUBIDOUX COMMUNITY SERVICES DISTRICT
ESTIMATE DATED MARCH 8, 2016 FOR FY 2016/2017 THROUGH 2017/2018

CITY BUDGET ESTIMATES

FISCAL YEAR 2016/2017	\$2,132,089
FISCAL YEAR 2017/2018	<u>\$2,248,742</u>
TOTAL CITY BUDGET ESTIMATES FOR 2016/2017 THROUGH 2017/2018	\$4,380,831

FY 2017 ESTIMATE

TO THE COOPERATIVE AGREEMENT TO PROVIDE FIRE PROTECTION,
 FIRE PREVENTION, RESCUE AND MEDICAL EMERGENCY SERVICES
 FOR THE RUBIDOUX COMMUNITY SERVICES DISTRICT
 ESTIMATE DATED MARCH 8, 2016 FOR FY 2016/2017

	CAPTAIN'S	CAPTAIN'S MEDICS	ENGINEER'S	ENGINEER MEDICS	FF II'S	FF II MEDICS	TOTALS
STA #38							
Medic Engine 38	204,444	1.0	174,809	1.0	196,043	1.0	474,779 3.0
							339,571 2.0
							1,389,646 8.0
SUBTOTALS	204,444		174,809		196,043		474,779 3.0
SUBTOTAL STAFF		1.0		1.0		1.0	3.0 2.0 8.0
ESTIMATED ADDITIONAL UNPLANNED OVERTIME							25,180
FIRE PREVENTION TECHNICIAN (Weed Abatement Officer; PCN 6913)							47,420 0.5
SUBTOTAL							\$72,600 8.5
SUPPORT SERVICES							
Administrative/Operational				20,805	per assigned Staff **		172,682 8.30
Volunteer Program				7,658	Per Entity Allocation		7,658 1.0
Medic Program					Medic FTE/Defib Basis		21,251 3.0
Battalion Chief Support				75,164	.27 FTE per Station		75,164 1.0
Fleet Support				54,970	per Fire Suppression Equip		54,970 1.0
ECC Support					Calls/Station Basis		95,569
Comm/IT Support					Calls/Station Basis		162,426
Facility Support					Assigned Staff/Station Basis		7,578
Hazmat Support							17,356
SUPPORT SERVICES SUBTOTAL							614,655
ESTIMATED DIRECT CHARGES							29,857
FIRE ENGINE USE AGREEMENT				25,331	each engine		25,331 1
TOTAL STAFF COUNT							8.5
TOTAL ESTIMATED RCSD BUDGET							<u>\$2,132,089</u>

SUPPORT SERVICES

Administrative & Operational Services
 Finance
 Training
 Data Processing
 Accounting
 Personnel

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

8.0 Assigned Staff
 0.30 Battalion Chief Support
8.30 Total Assigned Staff
 1 Fire Stations
 2,620 Number of Calls
 3 Assigned Medic FTE
 1 Monitors/Defibs
 1 Hazmat Stations
 9 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.

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

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
94,839	FIRE PREV. TECH	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 RUBIDOUX COMMUNITY SERVICES DISTRICT
 ESTIMATE DATED MARCH 8, 2016 FOR FY 2017/2018

	CAPTAIN'S MEDICS	ENGINEER'S	ENGINEER MEDICS	FF II'S	FF II MEDICS	TOTALS
STA #38						
Medic Engine 38	214,666 1.0	183,549 1.0	205,845 1.0	498,518 3.0	356,549 2.0	1,459,128 8.0
SUBTOTALS	214,666	183,549	205,845	498,518	356,549	1,459,128
SUBTOTAL STAFF	1.0	1.0	1.0	3.0	2.0	8.0
ESTIMATED ADDITIONAL UNPLANNED OVERTIME						25,180
FIRE PREVENTION TECHNICIAN (Weed Abatement Officer; PCN 6913)						49,791 0.5
SUBTOTAL						\$74,971 8.5
SUPPORT SERVICES						
Administrative/Operational			22,261	per assigned Staff **		184,770 8.30
Volunteer Program			8,194	Per Entity Allocation		8,194 1.0
Medic Program				Medic FTE/Defib Basis		22,739 3.0
Battalion Chief Support			80,426	.27 FTE per Station		80,426 1.0
Fleet Support			58,818	per Fire Suppression Equip		58,818 1.0
ECC Support				Calls/Station Basis		102,259
Comm/IT Support				Calls/Station Basis		173,796
Facility Support				Assigned Staff/Station Basis		8,109
Hazmat Support						18,570
SUPPORT SERVICES SUBTOTAL						657,681
ESTIMATED DIRECT CHARGES						29,857
FIRE ENGINE USE AGREEMENT			27,104	each engine		27,104 1
TOTAL STAFF COUNT						8.5
TOTAL ESTIMATED RCSD BUDGET						<u>\$2,248,742</u>

SUPPORT SERVICES

Administrative & Operational Services
 Finance
 Training
 Data Processing
 Accounting
 Personnel

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

8.0 Assigned Staff
 0.30 Battalion Chief Support
 8.30 Total Assigned Staff
 1 Fire Stations
 2,620 Number of Calls
 3 Assigned Medic FTE
 1 Monitors/Defibs
 1 Hazmat Stations
 9 Number of Hazmat Calls