

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



ITEM
3.23
(ID # 7225)

MEETING DATE:

Tuesday, June 19, 2018

FROM : FIRE DEPARTMENT:

SUBJECT: FIRE DEPARTMENT: Approval of the Cooperative Agreement to Provide Fire Protection, Fire Prevention, Rescue and Medical Emergency Services for the City of Palm Desert for three (3) years. District 4 [\$39,439,851] 100% Contract Revenue

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 Palm Desert; 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.

ACTION: Policy

Daniel Talbot

Daniel Talbot, Chief Cal Fire Riverside County 6/6/2018

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: June 19, 2018
xc: Fire

Kecia Harper-Ihem
Clerk of the Board

By: *[Signature]*
Deputy

3.23

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ N/A	\$ 12,520,763	\$ 39,439,851	\$ N/A
NET COUNTY COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A
SOURCE OF FUNDS: Contract revenue from the City of Palm Desert subject to annual cost increase.			Budget Adjustment: No	
			For Fiscal Year: 18/19–20/21	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The City of Palm Desert 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 Palm Desert and Riverside County have reached an agreement as to the level of service to be provided to the City. Since the previous signed Agreement in FY 15/16 the City of Palm Desert decided to convert station #67 from BLS to ALS by converting three (3) Firefighter II to three (3) Firefighter II Paramedic. The term of this agreement is July 1, 2018 through June 30, 2021. The total estimated contract revenue will be received annually to cover the full contract costs. The FY 18/19 is estimated at \$12,520,763 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 City of Palm Desert approved the agreement on May 24, 2018.

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

Impact on Residents and Businesses

The City of Palm Desert decided to convert station #67 from BLS to ALS by converting three (3) Firefighter II to three (3) Firefighter II Paramedic; therefore, there will be no impact on businesses or citizens of the City of Palm Desert due to the conversion of Stn. #67 from BLS to ALS and by 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 Information


This contract has no general fund impact. Fire estimates receiving \$12,520,763 for FY 18/19, \$13,133,223 for FY 19/20 and \$13,785,865 for FY 20/21 in revenue. The estimated


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STATE OF CALIFORNIA**

contract increase from the previous Exhibit A is 18.90%. This increase is due to various rate increases from the State Cooperative Agreement, the County cost increases and the conversion of Stn. #67 from BLS to ALS by converting three (3) Firefighter II to three (3) Firefighter II Paramedic.

Contract History and Price Reasonableness

The City of Palm Desert has been contracting for Riverside County Fire Service since 1989. The estimated contract increase from the previous Exhibit A is 18.90%. This increase is due to various rate increases from the State Cooperative Agreement, the County cost increases and the conversion of Stn. #67 from BLS to ALS. Since the previous signed Agreement in FY 15/16 the City of Palm Desert decided to convert station #67 from BLS to ALS by converting three (3) Firefighter II to three (3) Firefighter II Paramedic.


Diane Sinclair, Deputy Director-Fire Admin 6/12/2018


Melissa Noone, Associate Management Analyst 6/12/2018


Gregory V. Priamos, Director County Counsel 6/11/2018

**A COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE, FIRE MARSHAL
AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF PALM DESERT**

THIS AGREEMENT, made and entered into this 24th day of May, 2018, 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 Palm Desert, a municipal corporation, (hereinafter referred to as "CITY"), 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 CITY with fire protection, hazardous materials mitigation, technical rescue response, fire marshal, medical emergency services, and public service assists (hereinafter called "Fire Services"). The Riverside County Fire Department invoices for disaster preparedness and response provided by Riverside County Emergency Management Department. This Agreement is entered into pursuant to the authority granted by Government Code Sections §55600 et seq., and will provide a unified, integrated, cooperative, regional fire protection 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 County 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 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. ST [✓] (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. IT [✓] (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. SJ [✓] (Check only if applicable, and please initial to acknowledge) Additional terms as set forth in the attached Exhibit "D" are incorporated herein and shall additionally apply to this agreement regarding payment for Fire Marshall Services.

I. Notwithstanding Paragraph G, as it relates to the Fire Engine Use Agreement, 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 One Thousand Four Hundred Thirteen Dollars (\$1,413) per day; or Nine Thousand Eight Hundred Ninety-Six Dollars (\$9,896) per week.

J. Notwithstanding Paragraph H, as it relates to Fire Marshal services herein, if applicable, additional terms as set forth are incorporated herein and shall additionally apply to this agreement regarding Fire Marshal services. In the event the CITY elects not to use Fire Marshal services outlined in Paragraph H (Exhibit D), the services must be provided by the COUNTY Office of the Fire Marshal pursuant to Health and Safety Code sections 13145 and 13146 and at a cost to the developer as outlined in COUNTY Ordinance 671 (Establishing Consolidated Fees For Land Use and Related Functions).

SECTION IV: INITIAL TERM AND AMENDMENT

A. The term of this Agreement shall be from July 1, 2018, to June 30, 2021.

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 bring such an action for collection of costs incurred by CITY and the COUNTY. In such a case CITY appoints and designates COUNTY as its agent in said collection proceedings. In the event of recovery, COUNTY shall apportion the recovered amount via the annual Cost Allocation Plan. This recovery does not include CITY resources outside of this Cooperative Agreement. Those resources would require the CITY to obtain cost recovery directly.

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.

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 Palm Desert 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 OF RIVERSIDE
Riverside County Fire Chief
210 West San Jacinto Avenue
Perris, CA 92570

CITY OF PALM DESERT
City Manager
City of Palm Desert
73-510 Fred Waring Drive
Palm Desert, CA 92260

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.

[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: May 24, 2018

CITY OF PALM DESERT

By: [Signature]

Sabby Jonathan, Mayor

Title: _____

ATTEST:

By: [Signature]

RACHELLE D. KLASSEN, CITY CLERK
CITY OF PALM DESERT, CALIFORNIA

APPROVED AS TO FORM:

By: [Signature]

Title: Robert W. Hargreaves, City Attorney

(SEAL)

Dated: JUN 19 2018

COUNTY OF RIVERSIDE

By: [Signature]

Chairman, Board of Supervisors

CHUCK WASHINGTON

ATTEST:

KECIA HARPER-IHEM

Clerk of the Board

By: [Signature]

Deputy

APPROVED AS TO FORM:

GREGORY P. PRIAMOS,

County Counsel

By: [Signature]

GREGORY P. PRIAMOS

County Counsel

(SEAL)

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
 FIRE PROTECTION, FIRE PREVENTION, RESCUE AND
 MEDICAL EMERGENCY FOR THE CITY OF PALM DESERT
 ESTIMATE DATED MAY 11, 2018 FOR FY2018/2019 - FY2020/2021

CITY BUDGET ESTIMATES (with Tax Credit)

FISCAL YEAR 2018/2019	\$6,611,483
FISCAL YEAR 2019/2020	\$7,223,943
FISCAL YEAR 2020/2021	\$7,876,585
TOTAL CITY BUDGET ESTIMATES FOR FY2018/2019 – FY2020/2021	<u>\$21,712,011</u>

CITY BUDGET ESTIMATES (without Tax Credit)

FISCAL YEAR 2018/2019	\$12,520,763
FISCAL YEAR 2019/2020	\$13,133,223
FISCAL YEAR 2020/2021	\$13,785,865
TOTAL CITY BUDGET ESTIMATES FOR FY2018/2019 – FY2020/2021	<u>\$39,439,851</u>

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
FIRE PROTECTION, FIRE PREVENTION, RESCUE AND
MEDICAL EMERGENCY FOR THE CITY OF PALM DESERT
ESTIMATE DATED MAY 11, 2018 FOR FY 2018/2019

*See notation below for estimate assumptions

	CAPTAIN'S	CAPTAIN'S MEDICS	ENGINEER'S	ENGINEER MEDICS	FF II'S	FF II MEDICS	TOTALS
STA #33							
Medic Engine			402,603	2	353,448	2	1,151,647 6
Medic Unit				224,704	1	593,396	3 818,099 4
STA #67							
Medic Engine	229,595	1	201,301	1	353,448	2	1,179,941 6
Medic Unit			0 0.0	224,704	1	593,396	3 818,099 4
STA #71							
Medic Engine	229,595	1	201,301	1	353,448	2	1,179,941 6
Medic Unit				224,704	1	593,396	3 818,099 4
STA #55							
Medic Unit						791,194	4 791,194 4
Fixed Relief			201,301	1.0	176,724	1	593,396 3 971,421 5
Vac. Relief-Engine			201,301	1.0			988,993 5 1,190,294 6
SUBTOTALS	459,191		1,207,808		1,237,067	5,340,560	8,918,736
SUBTOTAL STAFF	2		6	3	7	27	45
DEPUTY FIRE MARSHAL (52% Shared)				165,934	each		86,286 0.52
FIRE SAFETY SPECIALIST (PCN 00006967) (50% SHARED WITH INDIAN WELL)				144,085	each		72,042 0.5
FIRE SYSTEMS INSPECTOR (PCNs 00006971, 00006972)				124,995	each		249,989 2.0
EMERGENCY SERVICE COORDINATOR (50% SHARED WITH INDIAN WELLS)				116,074	each		58,037 0.5
OFFICE ASSISTANT III (PCN 00114440)				74,136	each		74,136 1.0
SUBTOTAL							\$540,491 49.52
ESTIMATED SUPPORT SERVICES							
Administrative/Operational				22,007	per assigned Staff **		1,008,347 45.82
Volunteer Program				7,286	Per Entity Allocation		7,286 1.0
Medic Program					Medic FTE/Defib Basis		257,692 30.0
Battalion Chief Support				75,126	.27 FTE per Station		225,377 3.0
Fleet Support				60,561	per Fire Suppression Equip		242,244 4.0
ECC Support					Calls/Station Basis		319,814
Comm/IT Support					Calls/Station Basis		625,092
Hazmat Support							66,505
ESTIMATED SUPPORT SERVICES SUBTOTAL							2,752,357
ESTIMATED DIRECT CHARGES							231,779
FIRE ENGINE USE AGREEMENT				25,800	each engine		77,400 3
TOTAL STAFF COUNT							49.52
TOTAL ESTIMATED CITY BUDGET							\$12,520,763
* PALM DESERT ESTIMATED FIRE TAX CREDIT							(5,909,280)
NET ESTIMATED CITY BUDGET							6,611,483
* STRUCTURAL FIRE TAXES				3,145,041			
ESTIMATED REDEVELOPMENT PASS THRU				3,716,917			
total contract transfer				(952,678)			
TOTAL ESTIMATED TAX FUNDING				5,909,280			

*The City of Palm Desert will be responsible for the Medic Unit at Indian Wells Station 55 and all maintenance and personnel costs associated there
 **City of Palm Desert Truck 33 is on separate Exhibit "A-1" per Chief's request 101409.
 **(PCA 37102)

45.00 Assigned Staff
 0.82 Battalion Chief Support
 ** 45.82 Total Assigned Staff

SUPPORT SERVICES

Administrative & Operational Services		3	Fire Stations
Finance	9,674		Number of Calls
Training		30	Assigned Medic FTE
Data Processing		6	Monitors/Defibs
Accounting		3	Hazmat Stations
Personnel		40	Number of Hazmat Calls
			Procurement
			Emergency Services
			Fire Fighting Equip.
			Office Supplies/Equip.

- 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
- Facility Support - Facility maintenance staff with associated operating costs.
- Hazmat Program - Support staff, operating costs, and vehicle replacement

FY 18/19 POSITION SALARIES TOP STEP

327,868	DEPUTY CHIEF	25,800	FIRE ENGINE
323,433	DIV CHIEF	22,007	SRVDEL
268,996	BAT CHIEF	7,286	VOL DEL
229,595	CAPT	8,087	MEDIC FTE
255,469	CAPT MEDIC	2,513	MEDIC MONITORS/DEFIBS REPLACEMENT
201,301	ENG	75,126	BATT DEL
224,704	ENG/MEDIC	16,308	ECC STATION
176,724	FF II	28.00	ECC CALLS
197,799	FF II/MEDIC	60,561	FLEET SUPPORT
153,799	FIRE SAFETY SUPERVISOR	31,876	COMM/IT STATION
144,085	FIRE SAFETY SPECIALIST	54.73	COMM/IT CALLS
124,995	FIRE SYSTEMS INSPECTOR	1,290	FACILITY STATION
74,136	OFFICE ASSISTANT III	340.93	FACILITY FTE
86,787	SECRETARY I	4,452	HAZMAT STATION
116,074	EMERGENCY SVC COORDINATOR	1,279.36	HAZMAT CALLS
226,794	COUNTY FIRE MARSHAL	1,974	HAZMAT VEHICLE REPLACEMENT
165,934	COUNTY DEPUTY FIRE MARSHAL		

***Estimate Assumptions:**

- All Salaries based on 17/18 salaries and updated with MOU raises
- Support Services with a 7% increase based on the 17/18 Board Approved Cost Allocation dated August 29, 2017
- POFF Benefits based on REVISED Rate Matrix issued in April 2018
- Misc Benefits based on REVISED Rate Matrix issued in April 2018
- EDWC Benefits based on REVISED Rate Matrix issued in April 2018
- POF-RET/MEDI Benefits based on REVISED Rate Matrix issued in April 2018
- Admin Fee Per REVISED Matrix Rate issued in April 2018

FY 18/19 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522340	Station Budgeted Maint-Building and Improvement
522360	Maint-Extermination
522380	Maint-Critical Systems
522410	Maint-Health & Safety
522860	Medical Supplies
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Building
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Capital Improvements Facilities

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
FIRE PROTECTION, FIRE PREVENTION, RESCUE AND
MEDICAL EMERGENCY FOR THE CITY OF PALM DESERT
ESTIMATE DATED MAY 1, 2018 FOR FY 2019/2020

*See notation below for estimate assumptions

	CAPTAIN'S	CAPTAIN'S MEDICS	ENGINEER'S	ENGINEER MEDICS	FF II'S	FF II MEDICS	TOTALS				
STA #33											
Medic Engine			421,889	2	370,358	2	414,050	2	1,206,297	6	
Medic Unit				235,217	1		621,075	3	856,292	4	
STA #67											
Medic Engine	240,644	1	210,944	1	370,358	2	414,050	2	1,235,996	6	
Medic Unit			0	0.0	235,217	1	621,075	3	856,292	4	
STA #71											
Medic Engine	240,644	1	210,944	1	370,358	2	414,050	2	1,235,996	6	
Medic Unit				235,217	1		621,075	3	856,292	4	
STA #55											
Medic Unit							828,099	4	828,099	4	
Fixed Relief			210,944	1.0		185,179	1	621,075	3	1,017,198	5
Vac. Relief-Engine			210,944	1.0			1,035,124	5	1,246,069	6	
SUBTOTALS	481,288		1,265,666		1,296,254		5,589,672		9,338,531		
SUBTOTAL STAFF	2		6		3		7		27	45	
DEPUTY FIRE MARSHAL (52% Shared)				165,934	each				86,286	0.52	
FIRE SAFETY SPECIALIST (PCN 00006967) (50% SHARED WITH INDIAN WELLS)				144,085	each				72,042	0.5	
FIRE SYSTEMS INSPECTOR (PCNs 00006971, 00006972)				124,995	each				249,989	2.0	
EMERGENCY SERVICE COORDINATOR (50% SHARED WITH INDIAN WELLS)				116,074	each				58,037	0.5	
OFFICE ASSISTANT III (PCN 00114440)				74,136	each				74,136	1.0	
SUBTOTAL									\$540,491	49.52	
ESTIMATED SUPPORT SERVICES											
Administrative/Operational				23,547	per assigned Staff **				1,078,931	45.82	
Volunteer Program				7,796	Per Entity Allocation				7,796	1.0	
Medic Program					Medic FTE/Defib Basis				275,731	30.0	
Battalion Chief Support				80,385	.27 FTE per Station				241,154	3.0	
Fleet Support				64,800	per Fire Suppression Equip				259,201	4.0	
ECC Support					Calls/Station Basis				342,201		
Comm/IT Support					Calls/Station Basis				668,848		
Hazmat Support									71,161		
ESTIMATED SUPPORT SERVICES SUBTOTAL									2,945,022		
ESTIMATED DIRECT CHARGES									231,779		
FIRE ENGINE USE AGREEMENT				25,800	each engine				77,400	3	
TOTAL STAFF COUNT										49.52	
TOTAL ESTIMATED CITY BUDGET									\$13,133,223		
* PALM DESERT ESTIMATED FIRE TAX CREDIT									(5,909,280)		
NET ESTIMATED CITY BUDGET									7,223,943		
* STRUCTURAL FIRE TAXES				3,145,041							
ESTIMATED REDEVELOPMENT PASS THRU				3,716,917							
total contract transfer				(952,678)							
TOTAL ESTIMATED TAX FUNDING				5,909,280							

*The City of Palm Desert will be responsible for the Medic Unit at Indian Wells Station 55 and all maintenance and personnel costs associated there
 **City of Palm Desert Truck 33 is on separate Exhibit "A-1" per Chief's request 101409.
 ** (PCA 37102)

45.00 Assigned Staff
 0.82 Battalion Chief Support
 ** 45.82 Total Assigned Staff

SUPPORT SERVICES

Administrative & Operational Services	3	Fire Stations
Finance	9,674	Number of Calls
Training	30	Assigned Medic FTE
Data Processing	6	Monitors/Defibs
Accounting	3	Hazmat Stations
Personnel	40	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
- Facility Support - Facility maintenance staff with associated operating costs.
- Hazmat Program - Support staff, operating costs, and vehicle replacement

FY 19/20 POSITION SALARIES TOP STEP

336,204	DEPUTY CHIEF	25,800	FIRE ENGINE
331,657	DIV CHIEF	23,547	SRVDEL
279,919	BAT CHIEF	7,796	VOL DEL
240,644	CAPT	8,653	MEDIC FTE
267,489	CAPT MEDIC	2,689	MEDIC MONITORS/DEFIBS REPLACEMENT
210,944	ENG	80,385	BATT DEL
235,217	ENG/MEDIC	17,449	ECC STATION
185,179	FF II	29.96	ECC CALLS
207,025	FF II/MEDIC	64,800	FLEET SUPPORT
153,799	FIRE SAFETY SUPERVISOR	34,108	COMM/IT STATION
144,085	FIRE SAFETY SPECIALIST	58.56	COMM/IT CALLS
124,995	FIRE SYSTEMS INSPECTOR	1,381	FACILITY STATION
74,136	OFFICE ASSISTANT III	364.80	FACILITY FTE
86,787	SECRETARY I	4,764	HAZMAT STATION
116,074	EMERGENCY SVC COORDINATOR	1,368.91	HAZMAT CALLS
226,794	COUNTY FIRE MARSHAL	2,113	HAZMAT VEHICLE REPLACEMENT
165,934	COUNTY DEPUTY FIRE MARSHAL		

***Estimate Assumptions:**

- All Salaries based on 17/18 salaries and updated with MOU raises
- Support Services with a 7% increase based on the 17/18 Board Approved Cost Allocation dated August 29, 2017
- POFF Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 4.83% based on last 5 years increase
- Misc Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 2.80% based on last 5 years increase
- EDWC Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 3.83% based on last 5 years increase
- POF-RET/MEDI Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 3.31% based on last 5 years increase
- Admin Fee Per REVISED July 2017 Matrix with an estimated increase of 0.10% based on last three years changes

FY 19/20 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522340	Station Budgeted Maint-Building and Improvement
522360	Maint-Extermination
522380	Maint-Critical Systems
522410	Maint-Health & Safety
522860	Medical Supplies
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Building
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Capital Improvements Facilities

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
FIRE PROTECTION, FIRE PREVENTION, RESCUE AND
MEDICAL EMERGENCY FOR THE CITY OF PALM DESERT
ESTIMATE DATED MAY11, 2018 FOR FY 2020/2021

*See notation below for estimate assumptions

	CAPTAIN'S	CAPTAIN'S MEDICS	ENGINEER'S	ENGINEER MEDICS	FF II'S	FF II MEDICS	TOTALS
STA #33							
Medic Engine			442,366	2	388,324	2	1,264,378
Medic Unit				246,444	1	650,532	896,976
STA #67							
Medic Engine	252,334	1	221,183	1	388,324	2	1,295,529
Medic Unit			0	0.0	246,444	1	650,532
STA #71							
Medic Engine	252,334	1	221,183	1	388,324	2	1,295,529
Medic Unit				246,444	1	650,532	896,976
STA #55							
Medic Unit						867,376	867,376
Fixed Relief			221,183	1.0	194,162	1	1,065,877
Vac. Relief-Engine			221,183	1.0		5	1,305,403
SUBTOTALS	504,669		1,327,097		1,359,134	5,854,790	9,785,022
SUBTOTAL STAFF	2		6		3	7	27
DEPUTY FIRE MARSHAL (52% Shared)				165,934	each		86,286
FIRE SAFETY SPECIALIST (PCN 00006967) (50% SHARED WITH INDIAN WELLS)				144,085	each		72,042
FIRE SYSTEMS INSPECTOR (PCNs 00006971, 00006972)				124,995	each		249,989
EMERGENCY SERVICE COORDINATOR (50% SHARED WITH INDIAN WELLS)				116,074	each		58,037
OFFICE ASSISTANT III (PCN 00114440)				74,136	each		74,136
SUBTOTAL							\$540,491
ESTIMATED SUPPORT SERVICES							
Administrative/Operational				25,195	per assigned Staff **		1,154,456
Volunteer Program				8,341	Per Entity Allocation		8,341
Medic Program					Medic FTE/Defib Basis		295,032
Battalion Chief Support				86,011	.27 FTE per Station		258,034
Fleet Support				69,336	per Fire Suppression Equip		277,345
ECC Support					Calls/Station Basis		366,155
Comm/IT Support					Calls/Station Basis		715,668
Hazmat Support							76,142
ESTIMATED SUPPORT SERVICES SUBTOTAL							3,151,174
ESTIMATED DIRECT CHARGES							
FIRE ENGINE USE AGREEMENT				25,800	each engine		77,400
TOTAL STAFF COUNT							49.52
TOTAL ESTIMATED CITY BUDGET							\$13,785,865
* PALM DESERT ESTIMATED FIRE TAX CREDIT							(5,909,280)
NET ESTIMATED CITY BUDGET							7,876,585
* STRUCTURAL FIRE TAXES				3,145,041			
ESTIMATED REDEVELOPMENT PASS THRU				3,716,917			
total contract transfer				(952,678)			
TOTAL ESTIMATED TAX FUNDING				5,909,280			

*The City of Palm Desert will be responsible for the Medic Unit at Indian Wells Station 55 and all maintenance and personnel costs associated there
 **City of Palm Desert Truck 33 is on separate Exhibit "A-1" per Chief's request 101409.
 ** (PCA 37102)

SUPPORT SERVICES

Administrative & Operational Services
 Finance
 Training
 Data Processing
 Accounting
 Personnel

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

45.00 Assigned Staff
 0.82 Battalion Chief Support
 ** 45.82 Total Assigned Staff

3 Fire Stations
 9,674 Number of Calls
 30 Assigned Medic FTE
 6 Monitors/Defibs
 3 Hazmat Stations
 40 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
- Facility Support - Facility maintenance staff with associated operating costs.
- Hazmat Program - Support staff, operating costs, and vehicle replacement

FY 20/21 POSITION SALARIES TOP STEP

344,767	DEPUTY CHIEF	25,800	FIRE ENGINE
340,104	DIV CHIEF	25,195	SRVDEL
292,145	BAT CHIEF	8,341	VOL DEL
252,334	CAPT	9,259	MEDIC FTE
280,236	CAPT MEDIC	2,878	MEDIC MONITORS/DEFIBS REPLACEMENT
221,183	ENG	86,011	BATT DEL
246,444	ENG/MEDIC	18,671	ECC STATION
194,162	FF II	32.06	ECC CALLS
216,844	FF II/MEDIC	69,336	FLEET SUPPORT
153,799	FIRE SAFETY SUPERVISOR	36,495	COMM/IT STATION
144,085	FIRE SAFETY SPECIALIST	62.66	COMM/IT CALLS
124,995	FIRE SYSTEMS INSPECTOR	1,477	FACILITY STATION
74,136	OFFICE ASSISTANT III	390.34	FACILITY FTE
86,787	SECRETARY I	5,097	HAZMAT STATION
116,074	EMERGENCY SVC COORDINATOR	1,464.73	HAZMAT CALLS
226,794	COUNTY FIRE MARSHAL	2,260	HAZMAT VEHICLE REPLACEMENT
165,934	COUNTY DEPUTY FIRE MARSHAL		

***Estimate Assumptions:**

- All Salaries based on 17/18 salaries and updated with MOU raises
- Support Services with a 7% increase based on the 17/18 Board Approved Cost Allocation dated August 29, 2017
- POFB Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 4.83% based on last 5 years increase
- Misc Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 2.80% based on last 5 years increase
- EDWC Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 3.83% based on last 5 years increase
- POF-RET/MEDI Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 3.31% based on last 5 years increase
- Admin Fee Per REVISED July 2017 Matrix with an estimated increase of 0.10% based on last three years changes

FY 20/21 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522340	Station Budgeted Maint-Building and Improvement
522360	Maint-Extermination
522380	Maint-Critical Systems
522410	Maint-Health & Safety
522860	Medical Supplies
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Building
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Capital Improvements Facilities

EXHIBIT "A-1"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
FIRE PROTECTION, FIRE PREVENTION, RESUE AND MEDICAL
EMERGENCY SERVICES FOR THE CITY OF PALM DESERT TRUCK 33
ESTIMATE DATED MAY 11, 2018 FOR FY2018/2019 - FY2020/2021

CITY BUDGETED EXHIBIT "A" ESTIMATES

FISCAL YEAR 2018/2019	\$2,677,674
FISCAL YEAR 2019/2020	\$2,813,205
FISCAL YEAR 2020/2021	\$2,957,206
TOTAL CITY BUDGET ESTIMATES FOR FY2018/2019 – FY2020/2021	<u><u>\$8,448,085</u></u>

EXHIBIT "A-1"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
 FIRE PROTECTION, FIRE PREVENTION, RESUE AND MEDICAL
 EMERGENCY SERVICES FOR THE CITY OF PALM DESERT TRUCK 33
 ESTIMATE DATED MAY 11, 2018 FOR FY 2018/2019

**See notation below for estimate assumptions*

	CAPTAIN'S CAPTAIN'S MEDICS	ENGINEER'S	ENGINEER MEDICS	FF II'S	FF II MEDICS	TOTALS		
STA #33								
Truck 33	688,786	3	603,904	3	1,060,343	6	2,353,033	12
SUBTOTALS	688,786		603,904		1,060,343		2,353,033	
SUBTOTAL STAFF	3		3		6			12
ESTIMATED SUPPORT SERVICES								
Administrative/Operational				22,007	per assigned Staff **		264,080	12
Fleet Support				60,561	per Fire Suppression Equip		60,561	1
ESTIMATED SUPPORT SERVICES SUBTOTAL							<u>324,641</u>	
NET ESTIMATED TRUCK BUDGET							<u><u>2,677,674</u></u>	

** (PCA 37121)

SUPPORT SERVICES

Administrative & Operational Services

- Finance
- Training
- Data Processing
- Accounting
- Personnel
- Procurement
- Emergency Services
- Fire Fighting Equip.
- Office Supplies/Equip.

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

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

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that don 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.

Facility Support - Facility maintenance staff with associated operating costs.

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

FY 18/19 POSITION SALARIES TOP STEP

327,868	DEPUTY CHIEF	25,800	FIRE ENGINE
323,433	DIV CHIEF	22,007	SRVDEL
268,996	BAT CHIEF	7,286	VOL DEL
229,595	CAPT	8,087	MEDIC FTE
255,469	CAPT MEDIC	2,513	MEDIC MONITORS/DEFIBS REPLACEMENT
201,301	ENG	75,126	BATT DEL
224,704	ENG/MEDIC	16,308	ECC STATION
176,724	FF II	28.00	ECC CALLS
197,799	FF II/MEDIC	60,561	FLEET SUPPORT
153,799	FIRE SAFETY SUPERVISOR	31,876	COMM/IT STATION
144,085	FIRE SAFETY SPECIALIST	54.73	COMM/IT CALLS
124,995	FIRE SYSTEMS INSPECTOR	1,290	FACILITY STATION
74,136	OFFICE ASSISTANT III	340.93	FACILITY FTE
86,787	SECRETARY I	4,452	HAZMAT STATION
116,074	EMERGENCY SVC COORDINATOR	1,279.36	HAZMAT CALLS
226,794	COUNTY FIRE MARSHAL	1,974	HAZMAT VEHICLE REPLACEMENT
165,934	COUNTY DEPUTY FIRE MARSHAL		

***Estimate Assumptions:**

- All Salaries based on 17/18 salaries and updated with MOU raises
- Support Services with a 7% increase based on the 17/18 Board Approved Cost Allocation dated August 29, 2017
- POFF Benefits based on REVISED Rate Matrix issued in April 2018
- Misc Benefits based on REVISED Rate Matrix issued in April 2018.
- EDWC Benefits based on REVISED Rate Matrix issued in April 2018.
- POF-RET/MEDI Benefits based on REVISED Rate Matrix issued in April 2018
- Admin Fee Per REVISED Matrix Rate issued in April 2018.

FY 18/19 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522340	Station Budgeted Maint-Building and Improvement
522360	Maint-Extermination
522380	Maint-Critical Systems
522410	Maint-Health & Safety
522860	Medical Supplies
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Building
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Capital Improvements Facilities

EXHIBIT "A-1"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
 FIRE PROTECTION, FIRE PREVENTION, RESUE AND MEDICAL
 EMERGENCY SERVICES FOR THE CITY OF PALM DESERT TRUCK 33
 ESTIMATE DATED MAY 11, 2018 FOR FY 2019/2020

**See notation below for estimate assumptions*

	CAPTAIN'S CAPTAIN'S MEDICS -----		ENGINEER'S ENGINEER MEDICS -----		FF II'S FF II MEDICS -----		TOTALS -----		
STA #33									
Truck 33	721,932	3	632,833	3	1,111,075	6	2,465,839	12	
SUBTOTALS	721,932		632,833		1,111,075		<u>2,465,839</u>		
SUBTOTAL STAFF		3		3		6		12	
ESTIMATED	SUPPORT SERVICES								
	Administrative/Operational				23,547	per assigned Staff **		282,566	12
	Fleet Support				64,800	per Fire Suppression Equip		<u>64,800</u>	1
ESTIMATED	SUPPORT SERVICES SUBTOTAL							<u>347,366</u>	
	NET ESTIMATED TRUCK BUDGET							<u><u>2,813,205</u></u>	

** (PCA 37121)

SUPPORT SERVICES

 Administrative & Operational Services

- | | |
|-----------------|------------------------|
| Finance | |
| Training | Procurement |
| Data Processing | Emergency Services |
| Accounting | Fire Fighting Equip. |
| Personnel | Office Supplies/Equip. |

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

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

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that don 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.

Facility Support - Facility maintenance staff with associated operating costs.

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

FY 19/20 POSITION SALARIES TOP STEP

336,204	DEPUTY CHIEF	25,800	FIRE ENGINE
331,657	DIV CHIEF	23,547	SRVDEL
279,919	BAT CHIEF	7,796	VOL DEL
240,644	CAPT	8,653	MEDIC FTE
267,489	CAPT MEDIC	2,689	MEDIC MONITORS/DEFIBS REPLACEMENT
210,944	ENG	80,385	BATT DEL
235,217	ENG/MEDIC	17,449	ECC STATION
185,179	FF II	29.96	ECC CALLS
207,025	FF II/MEDIC	64,800	FLEET SUPPORT
153,799	FIRE SAFETY SUPERVISOR	34,108	COMM/IT STATION
144,085	FIRE SAFETY SPECIALIST	58.56	COMM/IT CALLS
124,995	FIRE SYSTEMS INSPECTOR	1,381	FACILITY STATION
74,136	OFFICE ASSISTANT III	364.80	FACILITY FTE
86,787	SECRETARY I	4,764	HAZMAT STATION
116,074	EMERGENCY SVC COORDINATOR	1,368.91	HAZMAT CALLS
226,794	COUNTY FIRE MARSHAL	2,113	HAZMAT VEHICLE REPLACEMENT
165,934	COUNTY DEPUTY FIRE MARSHAL		

***Estimate Assumptions:**

- All Salaries based on 17/18 salaries and updated with MOU raises
- Support Services with a 7% increase based on the 17/18 Board Approved Cost Allocation dated August 29, 2017
- POF Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 4.83% based on last 5 years increase
- Misc Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 2.80% based on last 5 years increase
- EDWC Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 3.83% based on last 5 years increase
- POF-RET/MEDI Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 3.31% based on last 5 years increase
- Admin Fee Per REVISED July 2017 Matrix with an estimated increase of 0.10% based on last three years changes

FY 19/20 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522340	Station Budgeted Maint-Building and Improvement
522360	Maint-Extermination
522380	Maint-Critical Systems
522410	Maint-Health & Safety
522860	Medical Supplies
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Building
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Capital Improvements Facilities

EXHIBIT "A-1"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
 FIRE PROTECTION, FIRE PREVENTION, RESUE AND MEDICAL
 EMERGENCY SERVICES FOR THE CITY OF PALM DESERT TRUCK 33
 ESTIMATE DATED MAY 11, 2018 FOR FY 2020/2021

**See notation below for estimate assumptions*

	CAPTAIN'S CAPTAIN'S MEDICS	ENGINEER'S ENGINEER'S MEDICS	FF II'S FF II'S MEDICS	TOTALS	
STA #33					
Truck 33	757,003	663,549	1,164,972	2,585,524	12
SUBTOTALS	757,003	663,549	1,164,972	2,585,524	
SUBTOTAL STAFF	3	3	6		12
ESTIMATED SUPPORT SERVICES					
Administrative/Operational			25,195	302,346	12
Fleet Support			69,336	69,336	1
ESTIMATED SUPPORT SERVICES SUBTOTAL				371,682	
NET ESTIMATED TRUCK BUDGET				<u><u>2,957,206</u></u>	

** (PCA 37121)

SUPPORT SERVICES

Administrative & Operational Services

- Finance
- Training
- Data Processing
- Accounting
- Personnel
- Procurement
- Emergency Services
- Fire Fighting Equip.
- Office Supplies/Equip.

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

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

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that don 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.

Facility Support - Facility maintenance staff with associated operating costs.

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

FY 20/21 POSITION SALARIES TOP STEP

344,767	DEPUTY CHIEF	25,800	FIRE ENGINE
340,104	DIV CHIEF	25,195	SRVDEL
292,145	BAT CHIEF	8,341	VOL DEL
252,334	CAPT	9,259	MEDIC FTE
280,236	CAPT MEDIC	2,878	MEDIC MONITORS/DEFIBS REPLACEMENT
221,183	ENG	86,011	BATT DEL
246,444	ENG/MEDIC	18,671	ECC STATION
194,162	FF II	32.06	ECC CALLS
216,844	FF II/MEDIC	69,336	FLEET SUPPORT
153,799	FIRE SAFETY SUPERVISOR	36,495	COMM/IT STATION
144,085	FIRE SAFETY SPECIALIST	62.66	COMM/IT CALLS
124,995	FIRE SYSTEMS INSPECTOR	1,477	FACILITY STATION
74,136	OFFICE ASSISTANT III	390.34	FACILITY FTE
86,787	SECRETARY I	5,097	HAZMAT STATION
116,074	EMERGENCY SVC COORDINATOR	1,464.73	HAZMAT CALLS
226,794	COUNTY FIRE MARSHAL	2,260	HAZMAT VEHICLE REPLACEMENT
165,934	COUNTY DEPUTY FIRE MARSHAL		

***Estimate Assumptions:**

- All Salaries based on 17/18 salaries and updated with MOU raises
- Support Services with a 7% increase based on the 17/18 Board Approved Cost Allocation dated August 29, 2017
- POFB Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 4.83% based on last 5 years increase
- Misc Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 2.80% based on last 5 years increase
- EDWC Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 3.83% based on last 5 years increase
- POF-RET/MEDI Benefits based on REVISED July 2017 Matrix issued in Sept. with an estimated increase of 3.31% based on last 5 years increase
- Admin Fee Per REVISED July 2017 Matrix with an estimated increase of 0.10% based on last three years changes

FY 20/21 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522340	Station Budgeted Maint-Building and Improvement
522360	Maint-Extermination
522380	Maint-Critical Systems
522410	Maint-Health & Safety
522860	Medical Supplies
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Building
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Capital Improvements Facilities

EXHIBIT "B"

**TO THE COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL AID FOR THE CITY OF PALM DESERT
DATED JULY 1, 2018**

**PAYMENT FOR SERVICES
ADDITIONAL TERMS**

Of the sum CITY has appropriated to provide for protection services within the area of responsibility of the CITY, COUNTY shall allow a credit to CITY in the estimated amount that represents 100% of the Structural Fire Taxes and Redevelopment Pass Thru Funds in excess of \$952,678 collected by COUNTY within the areas of responsibility of CITY. The amount of this credit shall be determined by the County Auditor-Controller prior to COUNTY's billing of its claim for services with CITY as provided herein. The claim filed by COUNTY with CITY shall be those expenses in excess of the credit allowed to CITY.

COUNTY shall make a claim to CITY for the 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 20, claim in July/August.

The claims shall be for actual costs of services after any deduction for estimated Structural Fire taxes and/or Redevelopment, with final reconciliation of fire taxes to actual revenue received which may result in an additional credit or expense to CITY in the August final claim. 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 Auditor Controller/Treasurer Tax Collector Office 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 EMERGENCY SERVICES FOR THE CITY PALM DESERT
 DATED JULY 1, 2018

PAYMENT FOR SERVICES
 ADDITIONAL SERVICES
 FIRE ENGINE USE AGREEMENT

Station 33

Engine E33, RCO No. 08-882	<u>\$ 25,800.00</u>
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Station 67

Engine E67, RCO No. 08-880	<u>\$ 25,800.00</u>
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Station 71

Engine E71, RCO No. 08-877	<u>\$ 25,800.00</u>
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\$ 77,400.00

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 owner of said fire engine(s). All other maintenance and repairs 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, the owner of the old fire engine(s) may survey said fire engine(s) or reallocate as a second roll response fire engine.

The annual cost for this service is calculated at 1/20 of the replacement cost. The current replacement cost is \$516,000. If this Agreement is entered into mid-year, the annual cost will be prorated accordingly.

The CITY may opt out of this Agreement at any time in writing and the costs will be prorated accordingly by fiscal year. No refunds will be provided for any prior payments. If the fire engine(s) have been titled to the COUNTY and the fire engine(s) are still within their useful life cycle, the ownership will not revert back to the CITY unless the entire Cooperative Agreement is terminated.

EXHIBIT "D"

**TO THE COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, FIRE MARSHAL, RESCUE
AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF PALM DESERT
DATED JULY 1, 2018**

**PAYMENT FOR ADDITIONAL SERVICES
OFFICE OF THE FIRE MARSHAL AGREEMENT**

The Fire Marshal Agreement is utilized in the event a CITY elects to fund locally direct COUNTY Fire Marshal personnel at the CITY to perform the duties of the Office of the Fire Marshal. These duties include:

For conformance with applicable laws, codes and regulations concerning fire protection and life safety -

- Review Planning and Development Cases for the CITY
- Review and inspection of construction development for the CITY
- State mandated Fire/Life Safety Inspections in accordance with Health and Safety Code 13146.1, 13146.2, 13146.3, 13217 and 13235
- Review, Permitting and Inspection of Special Events
- Investigation of fire safety complaints
- Meeting with development applicants and customers
- Business license inspections
- Business inspections

Administrative activities -

- Creation and maintenance of forms for review and inspection of construction development and fire/life safety inspections.
- Provide information to customers on CITY Ordinances and Standards for construction
- Creation and maintenance of Information Bulletins, Technical Policies and Standards for Fire Protection in the CITY
- Provide recommendations on updating CITY Ordinances and Standards in regards to fire/life safety

In the event CITY desires an increase in the Office of the Fire Marshal services provided, CITY shall provide sixty (60) days written notice of the proposed increase in services. COUNTY is under no obligation to approve any requested increase. COUNTY shall render a written decision on whether to allow or deny the increase within thirty (30) days of the notice provided pursuant to this section.

It is the CITY responsibility to provide, or provide funding for, all direct operating supplies for each position in accordance with COUNTY requirements and/or standards. These supplies include, but are not limited to:

- Vehicle and regular maintenance
- Training

- Office space, furniture, Code & Standard reference books, and general & field supplies
- All IT and Communication tools (such as cell phone, computer, etc.)
- Uniform costs

All costs including salaries and benefits will be included in each quarterly invoice as outlined in the Cooperative Agreement.

The CITY may opt out of this Exhibit D and eliminate funding for locally direct COUNTY Fire Marshal personnel at the CITY in writing with a minimum notice of one hundred and twenty (120) days. The costs will be prorated accordingly by services provided and fiscal year.

It is the responsibility of the CITY to obtain cost recovery for the Fire Marshal services provided by these personnel for the CITY, through the adoption, by resolution, of City fees, including, but not limited to, permits, inspections, licenses, etc. relating to Fire Marshal services. The COUNTY shall charge the appropriate fees as adopted by the CITY and shall not unilaterally decrease or increase these fees.