

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
FIRE PREVENTION, RESCUE, FIRE MARSHAL AND
MEDICAL EMERGENCY FOR THE CITY OF COACHELLA
DATED JULY 1, 2021 FOR FY2021/2022 THRU FY2023/2024

CITY BUDGETED EXHIBIT "A" ESTIMATE

FISCAL YEAR 2021/2022	\$3,108,456
FISCAL YEAR 2022/2023	\$3,257,586
FISCAL YEAR 2023/2024	\$3,414,122
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TOTAL CITY BUDGET ESTIMATE FOR FY2021/2022 THRU FY2023/2024	\$9,780,164

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DATED JULY 1, 2021 FOR FY2021/2022

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS					
STA #79												
Medic Engine 79	675,813	3	198,282	1	226,431	1	173,831	1	799,839	4	2,074,196	10
SUBTOTALS	675,813		198,282		226,431		173,831		799,839		\$2,074,196	
SUBTOTAL STAFF	3			1		1		1		4		10
OFFICE ASSISTANT II (PCN 00109678)					83,148	each					83,148	1
SUBTOTAL											\$83,148	11
ESTIMATED SUPPORT SERVICES (Fire Cost Allocation Plan)												
Administrative/Operational (Schedule A)					16,082	per assigned Staff					183,659	11.13
Volunteer Program (Schedule B)					5,504	Per Entity Allocation					5,504	1
Medic Program (Schedule C)			10,648	Medic FTE and		1,370	per Defib				61,396	5.4
Battalion Chief Support (Schedule D)					78,644	.29 FTE per Station					78,644	1
ECC Support (Schedule E)			28.12	per Call and		18,529	per Station				95,510	
Fleet Support (Schedule F)					65,330	per Fire Suppression Equip					65,330	1
Comm/IT Support (Schedule G)			41.21	per Call and		27,160	per Station				139,980	
Facility Support (Schedule H)							Facility Station/FTE				6,105	
Hazmat Support (Schedule I)			1,096	per Call and		4,468	per Station				11,838	
SUPPORT SERVICES SUBTOTAL											\$647,965	
DIRECT CHARGES											37,220	
FIRE ENGINE USE AGREEMENT					36,250	each engine					36,250	1
COOPERATIVE TRUCK AGREEMENT 12.5%											229,677	12.5%
TOTAL STAFF COUNT												12.4
NET ESTIMATED CITY BUDGET											\$3,108,456	

1	Fire Stations	10.00	Assigned Staff
2,738	Number of Calls	0.29	Battalion Chief Support
5.67	Assigned Medic FTE	1.13	Indio Truck (12.5%)
3	Monitors/Defibs	**	11.13
1	Hazmat Stations		Total Assigned Staff
5	Number of Hazmat Calls		

SUPPORT SERVICES (Fire Cost Allocation Plan)

Administrative & Operational Services

Finance / Accounting	Public Affairs / Education
Training	Procurement
Data Processing	Fire Fighting Equip.
Personnel	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.

SUPPORT SERVICES (Fire Cost Allocation Plan) cont.

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 21/22 POSITION SALARIES TOP STEP (per assumptions below)

316,514	DEPUTY CHIEF	36,250	FIRE ENGINE
312,336	DIV CHIEF	16,082	SRVDEL
263,060	BAT CHIEF	5,504	VOL DEL
225,271	CAPT	10,648	MEDIC FTE
254,658	CAPT MEDIC	1,370	MEDIC MONITORS/DEFIBS REPLACEMENT
198,282	ENG	78,644	BATT DEL
226,431	ENG/MEDIC	18,529	ECC STATION
173,831	FF II	28.12	ECC CALLS
199,960	FF II/MEDIC	65,330	FLEET SUPPORT
173,935	FIRE SAFETY SUPERVISOR	27,160	COMM/IT STATION
161,564	FIRE SAFETY SPECIALIST	41.21	COMM/IT CALLS
141,812	FIRE SYSTEMS INSPECTOR	1,442	FACILITY STATION
83,148	OFFICE ASSISTANT III	418.92	FACILITY FTE
94,600	SECRETARY I	4,468	HAZMAT STATION
179,773	COUNTY DEPUTY FIRE MARSHAL	1,095.74	HAZMAT CALLS
		1,891	HAZMAT VEHICLE REPLACEMENT

***Cost Assumptions:**

- All Salaries based on FINAL Salary, Pay Differentials, and Operating Expenses Schedule FY 2021-2022 Dated January 12, 2021
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2021-22 dated February 2021 - Prelim
- Direct cost of benefits (COBEN) is based on 1st Qtr AO-17 data.
- Estimated Support Services based on assumptions above

FY 21/22 DIRECT BILL ACCOUNT CODES

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

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DATED JULY 1, 2021 FOR FY2022/2023

STA #79	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS					
Medic Engine 79	709,604	3	208,196	1	237,752	1	182,523	1	839,831	4	2,177,906	10
SUBTOTALS	709,604		208,196		237,752		182,523		839,831		\$2,177,906	
SUBTOTAL STAFF	3			1		1		1		4		10
OFFICE ASSISTANT II (PCN 00109678)					84,811	each					84,811	1
SUBTOTAL											\$84,811	11
ESTIMATED SUPPORT SERVICES (Fire Cost Allocation Plan)												
Administrative/Operational (Schedule A)					16,886	per assigned Staff					192,842	11.13
Volunteer Program (Schedule B)					5,779	Per Entity Allocation					5,779	1
Medic Program (Schedule C)			11,180	Medic FTE and		1,439	per Defib				64,466	5.4
Battalion Chief Support (Schedule D)					82,576	.29 FTE per Station					82,576	1
ECC Support (Schedule E)			29.52	per Call and		19,455	per Station				100,285	
Fleet Support (Schedule F)					68,597	per Fire Suppression Equip					68,597	1
Comm/IT Support (Schedule G)			43.27	per Call and		28,518	per Station				146,979	
Facility Support (Schedule H)						Facility Station/FTE					6,410	
Hazmat Support (Schedule I)			1,151	per Call and		4,691	per Station				12,430	
SUPPORT SERVICES SUBTOTAL											\$680,364	
DIRECT CHARGES											37,220	
FIRE ENGINE USE AGREEMENT					36,250	each engine					36,250	1
COOPERATIVE TRUCK AGREEMENT 12.5%											241,036	12.5%
TOTAL STAFF COUNT												12.4
NET ESTIMATED CITY BUDGET											\$3,257,586	

1	Fire Stations	10.00	Assigned Staff
2,738	Number of Calls	0.29	Battalion Chief Support
5.67	Assigned Medic FTE	1.13	Indio Truck (12.5%)
3	Monitors/Defibs	**	11.13
1	Hazmat Stations		Total Assigned Staff
5	Number of Hazmat Calls		

SUPPORT SERVICES (Fire Cost Allocation Plan)

Administrative & Operational Services
Finance / Accounting
Training
Data Processing
Personnel

Public Affairs / Education
Procurement
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.

SUPPORT SERVICES (Fire Cost Allocation Plan) cont.

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 22/23 POSITION SALARIES TOP STEP (per assumptions below)

332,340	DEPUTY CHIEF	36,250	FIRE ENGINE
327,953	DIV CHIEF	16,886	SRVDEL
276,213	BAT CHIEF	5,779	VOL DEL
236,535	CAPT	11,180	MEDIC FTE
267,391	CAPT MEDIC	1,439	MEDIC MONITORS/DEFIBS REPLACEMENT
208,196	ENG	82,576	BATT DEL
237,752	ENG/MEDIC	19,455	ECC STATION
182,523	FF II	29.52	ECC CALLS
209,958	FF II/MEDIC	68,597	FLEET SUPPORT
177,414	FIRE SAFETY SUPERVISOR	28,518	COMM/IT STATION
164,796	FIRE SAFETY SPECIALIST	43.27	COMM/IT CALLS
144,649	FIRE SYSTEMS INSPECTOR	1,514	FACILITY STATION
84,811	OFFICE ASSISTANT III	439.86	FACILITY FTE
96,492	SECRETARY I	4,691	HAZMAT STATION
183,369	COUNTY DEPUTY FIRE MARSHAL	1,150.52	HAZMAT CALLS
		1,986	HAZMAT VEHICLE REPLACEMENT

***Cost Assumptions:**

- All Salaries based on FINAL Salary, Pay Differentials, and Operating Expenses Schedule FY 2021-2022 Dated January 12, 2021
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2021-22 dated February 2021 - Prelim
- Direct cost of benefits (COBEN) is based on 1st Qtr AO-17 data.
- Projected increase of 5% to Safety & 2% Non-Safety Staff and 5% Support Services from previous FY21/22.

FY 22/23 DIRECT BILL ACCOUNT CODE

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

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DATED JULY 1, 2021 FOR FY2023/2024

STA #79	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS					
Medic Engine 79	745,084	3	218,606	1	249,640	1	191,649	1	881,822	4	2,286,801	10
SUBTOTALS	745,084		218,606		249,640		191,649		881,822		\$2,286,801	
SUBTOTAL STAFF	3		1		1		1		4			10
OFFICE ASSISTANT II (PCN 00109678)					86,507	each					86,507	1
SUBTOTAL											\$86,507	11
ESTIMATED SUPPORT SERVICES (Fire Cost Allocation Plan)												
Administrative/Operational (Schedule A)					17,731	per assigned Staff					202,484	11.13
Volunteer Program (Schedule B)					6,068	Per Entity Allocation					6,068	1
Medic Program (Schedule C)			11,739	Medic FTE and		1,511	per Defib				67,689	5.4
Battalion Chief Support (Schedule D)					86,705	.29 FTE per Station					86,705	1
ECC Support (Schedule E)			31.00	per Call and		20,428	per Station				105,300	
Fleet Support (Schedule F)					72,027	per Fire Suppression Equip					72,027	1
Comm/IT Support (Schedule G)			45.43	per Call and		29,944	per Station				154,328	
Facility Support (Schedule H)						Facility Station/FTE					6,730	
Hazmat Support (Schedule I)			1,208	per Call and		4,926	per Station				13,051	
SUPPORT SERVICES SUBTOTAL											\$714,382	
DIRECT CHARGES											37,220	
FIRE ENGINE USE AGREEMENT					36,250	each engine					36,250	1
COOPERATIVE TRUCK AGREEMENT 12.5%											252,963	12.5%
TOTAL STAFF COUNT												12.4
NET ESTIMATED CITY BUDGET											\$3,414,122	

1	Fire Stations	10.00	Assigned Staff	
2,738	Number of Calls	0.29	Battalion Chief Support	
5.67	Assigned Medic FTE	1.13	Indio Truck (12.5%)	
3	Monitors/Defibs	**	11.13	Total Assigned Staff
1	Hazmat Stations			
5	Number of Hazmat Calls			

SUPPORT SERVICES (Fire Cost Allocation Plan)

Administrative & Operational Services

Finance / Accounting	Public Affairs / Education
Training	Procurement
Data Processing	Fire Fighting Equip.
Personnel	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.

SUPPORT SERVICES (Fire Cost Allocation Plan) cont.

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that do not include BC staffing as part of their contracted services.

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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 23/24 POSITION SALARIES TOP STEP (per assumptions below)

348,957	DEPUTY CHIEF	36,250	FIRE ENGINE
344,350	DIV CHIEF	17,731	SRVDEL
290,023	BAT CHIEF	6,068	VOL DEL
248,361	CAPT	11,739	MEDIC FTE
280,761	CAPT MEDIC	1,511	MEDIC MONITORS/DEFIBS REPLACEMENT
218,606	ENG	86,705	BATT DEL
249,640	ENG/MEDIC	20,428	ECC STATION
191,649	FF II	31.00	ECC CALLS
220,456	FF II/MEDIC	72,027	FLEET SUPPORT
180,962	FIRE SAFETY SUPERVISOR	29,944	COMM/IT STATION
168,091	FIRE SAFETY SPECIALIST	45.43	COMM/IT CALLS
147,542	FIRE SYSTEMS INSPECTOR	1,590	FACILITY STATION
86,507	OFFICE ASSISTANT III	461.86	FACILITY FTE
98,422	SECRETARY I	4,926	HAZMAT STATION
187,036	COUNTY DEPUTY FIRE MARSHAL	1,208.05	HAZMAT CALLS
		2,085	HAZMAT VEHICLE REPLACEMENT

***Cost Assumptions:**

- All Salaries based on FINAL Salary, Pay Differentials, and Operating Expenses Schedule FY 2021-2022 Dated January 12, 2021
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2021-22 dated February 2021 - Prelim
- Direct cost of benefits (COBEN) is based on 1st Qtr AO-17 data.
- Projected increase of 5% to Safety & 2% Non-Safety Staff and 5% Support Services from previous FY22/23

FY 23/24 DIRECT BILL ACCOUNT CODE

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