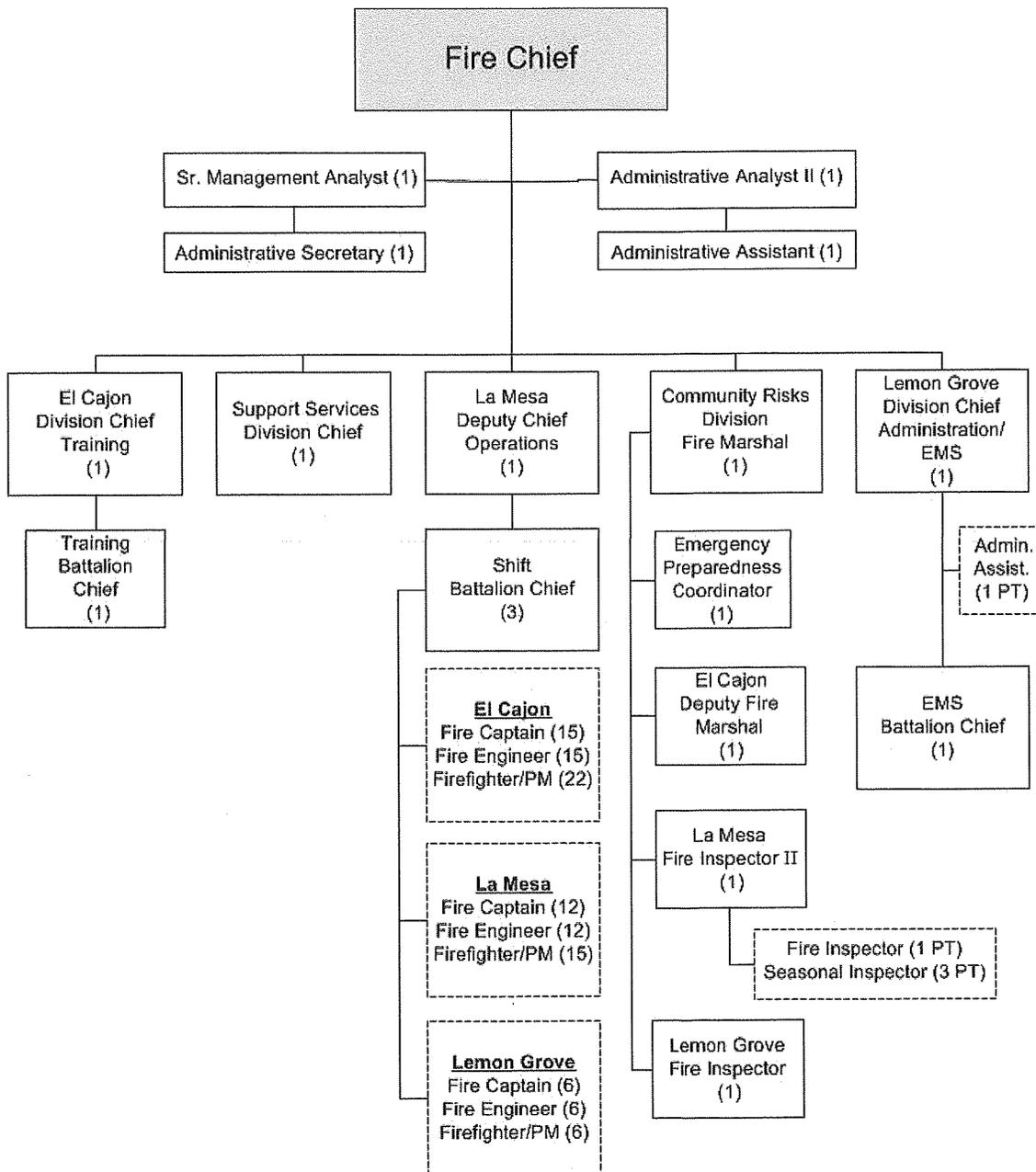


**Attachment to the Joint Exercise of Powers Agreement for
Delivery of Fire Protection and Administration of Emergency Medical Services
Between the Cities of El Cajon, La Mesa and Lemon Grove**

**Annual Operating Plan, Cost Allocation Plan and Cost Allocation Formula
07/01/2016 through 6/30/2017**

(Reflective of previously approved updates and proposed changes)

**Annual Operating Plan
Heartland Fire & Rescue JPA
FY 2016/2017**



Personnel indicated on chart by dashed boxes are not paid through the JPA reconciliation but work cooperatively and are identified as Heartland Fire & Rescue.

Cost Allocation Plan

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
<u>Administration – Salaries & Benefits</u> <i>Definition for Cost Allocation Formula: Base Salary, Overtime, FLSA, Stipend, Uniform, EMT or Paramedic Pay, Education Incentive, PERS(Employer and Employee Portion Paid by City), EPMC, Health Insurance, Life Insurance, LTD, STD, Workers Comp, Medicare</i>		
Fire Chief	X	
Deputy Fire Chief (1)	X	
Division Chief (3)	X	
Battalion Chief (5)	X	
Senior Management Analyst	X	
Administrative Office Assistant (LG)	X (20%)	X (80%)
Administrative Analyst (LM)	X	
Administrative Office Assistant (LM)	X	
Administrative Secretary (EC)	X	
<u>Administration – Materials, Supplies & Services</u>		
Memberships	X	
Training	X	
Subscriptions	X	
Communications – Cell phones	X	
Fleet Maintenance – See Attachment A	X	
Software Agreements – <i>TeleStaff Annual Agreement Firehouse Cloud Agreement</i>	X	
All others		X
<u>Fire Operations – Salaries & Benefits</u>		
Fire Captain		X
Fire Engineer		X
Firefighter		X
<u>Fire Operations – Materials, Supplies & Services</u>		
Training – <i>only expenses authorized as reconcilable by the Training Division Chief</i>	X	
All others		X
<u>Emergency Medical Services – Salaries & Benefits</u>		
Firefighter/Paramedic		X
<u>Emergency Medical Services – Materials, Supplies & Services</u>		
		X

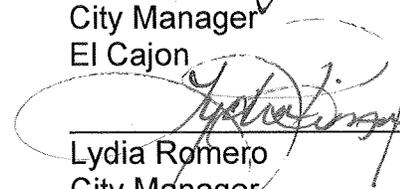
<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
Fire Prevention – Salaries & Benefits		
Division Chief/Fire Marshal	X	
Deputy Fire Marshal – El Cajon (1)	X	
Fire Inspector – La Mesa (1)	X	
Fire Inspector – Lemon Grove (1)	X	
Part Time Fire and Weed Abatement Inspectors		X
Fire Prevention – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Communications – Cell Phones	X	
Fleet Maintenance – See Attachment A	X	
All Others		X
Emergency Preparedness – Salaries & Benefits		
Emergency Preparedness Coord.	X	
Mileage reimbursement	X	
Emergency Preparedness – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Communications – Cell Phones	X	
Fleet Maintenance – See Attachment A	X	
Web Hosting/Graphic Design	X	
All Others		X
Reimbursements for JPA Personnel – See Attachment B	X	

Cost Allocation Formula

<u>City</u>	<u>Population</u>	<u>50%</u>	<u>Incident</u>	<u>50%</u>	<u>Total</u>
El Cajon	102,337	27.08%	13,122	26.93%	54.01%
La Mesa	59,982	15.87%	7,141	14.65%	30.53%
Lemon Grove	26,611	7.04%	4,104	8.42%	15.46%
	188,930		24,367		100.00%


 Doug Williford
 City Manager
 El Cajon
 Date 11/28/16


 Yvonne Garrett
 City Manager
 La Mesa
 Date 11.21.16


 Lydia Romero
 City Manager
 Lemon Grove
 Date 11/23/2016

Attachment "A" – Fleet Maintenance

The following vehicles are included in the shared cost allocation. Actual mileage recorded and charged at the approved IRS rate will be used to determine shared expense.

Unit Number	Agency	Make	Position	Driver
4301	El Cajon	2012 Ford F150	Fire Chief	Rick Sitta/Colin Stowell
50008	El Cajon	2015 Ford Escape	Deputy Fire Marshal	Adam Beardsley
Battalion 3	El Cajon	2009 Ford F250	Various Battalion Chiefs	Bent Koch, Ted Kakuris, Kelly Sisson
Reserve Battalion 3	El Cajon	2005 Ford F350	Various Battalion Chiefs	Bent Koch, Ted Kakuris, Kelly Sisson
50007	El Cajon	2015 Ford Escape	Fire Inspector	Carisa Workman
30114	El Cajon	Ford Fusion	Fire Marshal	Chris Jensen
600	La Mesa	2004 Ford F150	Division Chief	Mike Chasin
601	La Mesa	2002 Ford Expedition	Battalion Chief	Brian Hayward
602	La Mesa	2010 Ford F150	Division Chief	Steve Swaney
603	La Mesa	2009 Ford F150	Deputy Fire Chief	Greg McAlpine
604	La Mesa	2000 Ford Expedition	Battalion Chief	Brian Manns
	La Mesa	Personal Vehicle mileage	Emergency Preparedness	Andy McKellar
4305	Lemon Grove	2004 Ford Expedition	Division Chief	Daryn Drum
Prevention 4501	Lemon Grove	2004 Ford Expedition	Fire Inspector	Shaun Richardson

Note that the actual driver of vehicle may be changed as organizational changes occur.

Attachment "B" – Single City Events and JPA Member Participation

It is agreed that during individual city events, where JPA members are paid participants, the salaries of those individuals will be shared, via the allocation formula, amongst the three JPA cities. Additionally, any revenue associated with their participation that is received by the individual city will also be shared amongst the three JPA cities. In the event that there is no revenue received by the hosting city, there will be no reimbursement to the three JPA cities.

Attachment "C" – Termination Payout

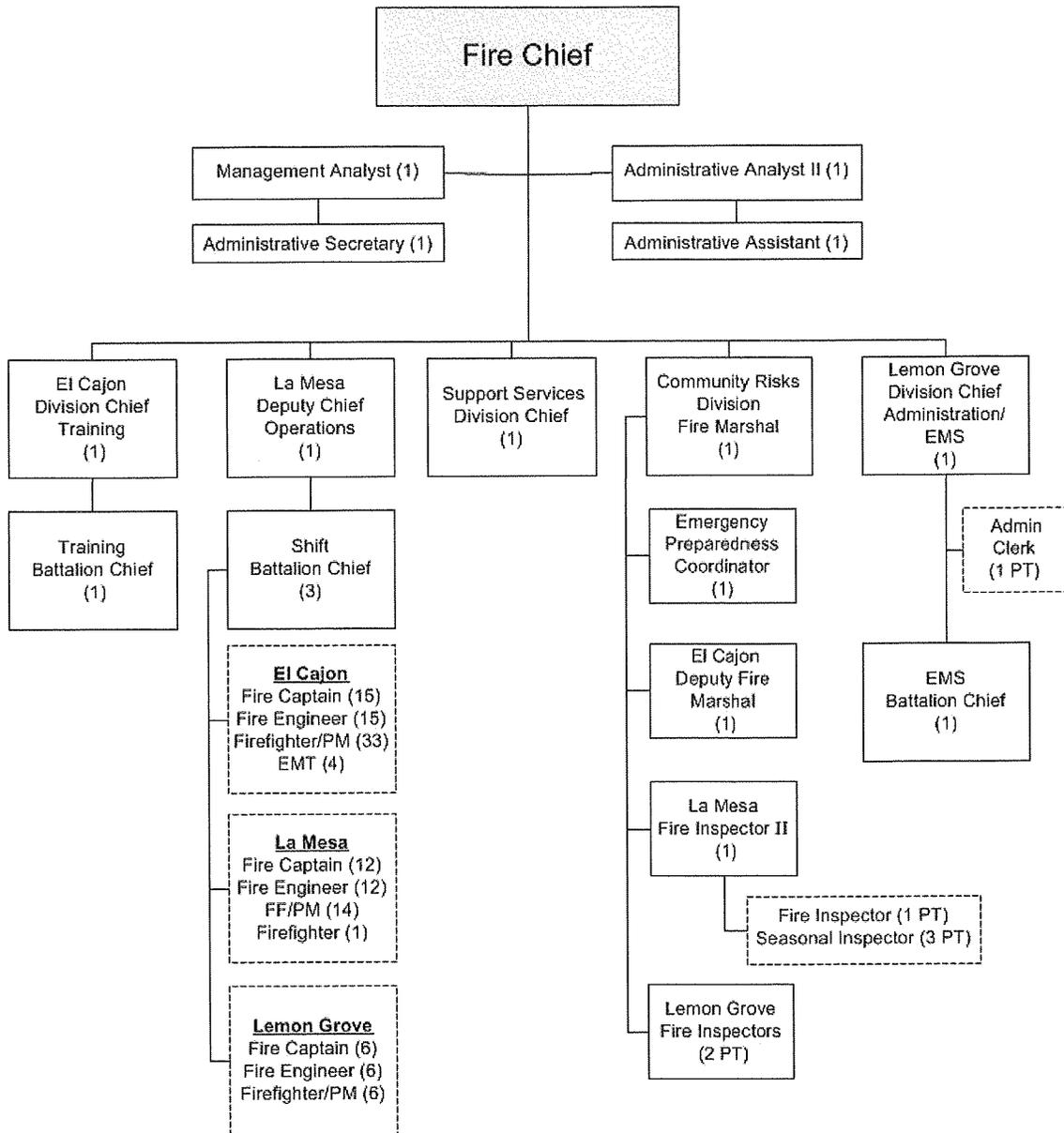
For JPA employees who were initially hired as JPA employees and where 100 percent of their regular salaries and benefits have been included in the JPA Cost Allocation plan, additional lump sum payments such as sick leave conversion, management vacation buy back and termination pay and related benefits shall also be included in the Cost Allocation plan, while the JPA Agreement is still in force.

**Attachment to the Joint Exercise of Powers Agreement for
Delivery of Fire Protection and Emergency Medical Services
Between the Cities of El Cajon, La Mesa and Lemon Grove**

**Annual Operating Plan, Cost Allocation Plan and Cost Allocation Formula
07/01/2015 through 6/30/2016
(Reflective of previously approved updates and proposed changes)**

Annual Operating Plan

**Heartland Fire & Rescue JPA
FY 2015/2016**



Personnel indicated on chart by dashed boxes are not paid through the JPA reconciliation but work cooperatively and are identified as Heartland Fire & Rescue.

Cost Allocation Plan

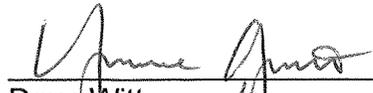
<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
<u>Administration – Salaries & Benefits</u>		
<i>Definition for Cost Allocation Formula: Base Salary, Overtime, FLSA, Stipend, Uniform, EMT or Paramedic Pay, Education Incentive, PERS(Employer and Employee Portion Paid by City), EPMC, Health Insurance, Life Insurance, LTD, STD, Workers Comp, Medicare</i>		
Fire Chief	X	
Deputy Fire Chief (1)	X	
Division Chief (3)	X	
Battalion Chief (5)	X	
Management Analyst	X	
Account Clerk (LG)	X (20%)	X (80%)
Administrative Analyst (LM)	X	
Administrative Office Assistant (LM)	X	
Secretary (EC)	X	
<u>Administration – Materials, Supplies & Services</u>		
Memberships	X	
Training	X	
Subscriptions	X	
Communications – Cell phones	X	
Fleet Maintenance – See Attachment A	X	
Software Agreements – <i>TeleStaff Annual Agreement Firehouse Cloud Agreement</i>	X	
All others		X
<u>Fire Operations – Salaries & Benefits</u>		
Fire Captain		X
Fire Engineer		X
Firefighter		X
<u>Fire Operations – Materials, Supplies & Services</u>		
Training – <i>only expenses authorized as reconcilable by the Training Division Chief</i>	X	
All others		X
<u>Emergency Medical Services – Salaries & Benefits</u>		
Firefighter/Paramedic		X
<u>Emergency Medical Services – Materials, Supplies & Services</u>		X

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
Fire Prevention – Salaries & Benefits		
Division Chief/Fire Marshal	X	
Deputy Fire Marshal – El Cajon (1)	X	
Fire Inspector – La Mesa (1)	X	
Fire Inspector – Lemon Grove (2 Part Time)	X	
Fire Prevention – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Communications – Cell Phones	X	
Fleet Maintenance – See Attachment A	X	
All Others		X
Emergency Preparedness – Salaries & Benefits	X	
Mileage reimbursement	X	
Emergency Preparedness – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Communications – Cell Phones	X	
Fleet Maintenance – See Attachment A	X	
All Others		X
Reimbursements for JPA Personnel – See Attachment B	X	

Cost Allocation Formula

<u>City</u>	<u>Population</u>	<u>50%</u>	<u>Incident</u>	<u>50%</u>	<u>Total</u>
El Cajon	101,444	27.20%	12,530	27.33%	54.53%
La Mesa	58,813	15.77%	6,579	14.35%	30.12%
Lemon Grove	26,199	7.03%	3,817	8.32%	15.35%
	186,456		22,926		100.00%


 _____ 8/2/15
 Date
 Doug Williford
 City Manager
 El Cajon


 _____ 8.7.15
 Date
 Dave Witt
 City Manager
 La Mesa


 _____ 8.10.15
 Date
 Kathi Henry
 Acting City Manager
 Lemon Grove

Attachment "A" – Fleet Maintenance

The following vehicles are included in the shared cost allocation. Actual mileage recorded and charged at the approved IRS rate will be used to determine shared expense.

Unit Number	Agency	Make	Driver
4301	El Cajon	2012 Ford F150	Rick Sitta
50008	El Cajon	2015 Ford Escape	Chris Jensen
Battalion 3	El Cajon	2009 Ford F250	Various Batt Chiefs
Reserve Battalion 3	El Cajon	2005 Ford F350	Various Batt Chiefs
Prevention 432	El Cajon	1999 Chevy Suburban	Adam Beardsley
5007	El Cajon	2015 Ford Escape	Carisa Workman
50002	El Cajon	Pool Car for EMPP*	Administration
600	La Mesa	2004 Ford F150	Mike Chasin
601	La Mesa	2002 Ford Expedition	Brian Hayward
602	La Mesa	2010 Ford F150	Steve Swaney
603	La Mesa	2009 Ford F150	Greg McAlpine
604	La Mesa	2000 Ford Expedition	Brian Manns
606	La Mesa	2000 Ford Taurus	Shaun Richardson
	La Mesa	Personal Vehicle mileage	Mona Freels
4305	Lemon Grove	2004 Ford Expedition	Daryn Drum
Prevention 4501	Lemon Grove	2004 Ford Expedition	Inspectors

*Note that this vehicle is shared amongst administration. Only those miles utilized by the Emergency Preparedness Coordinator will be included.

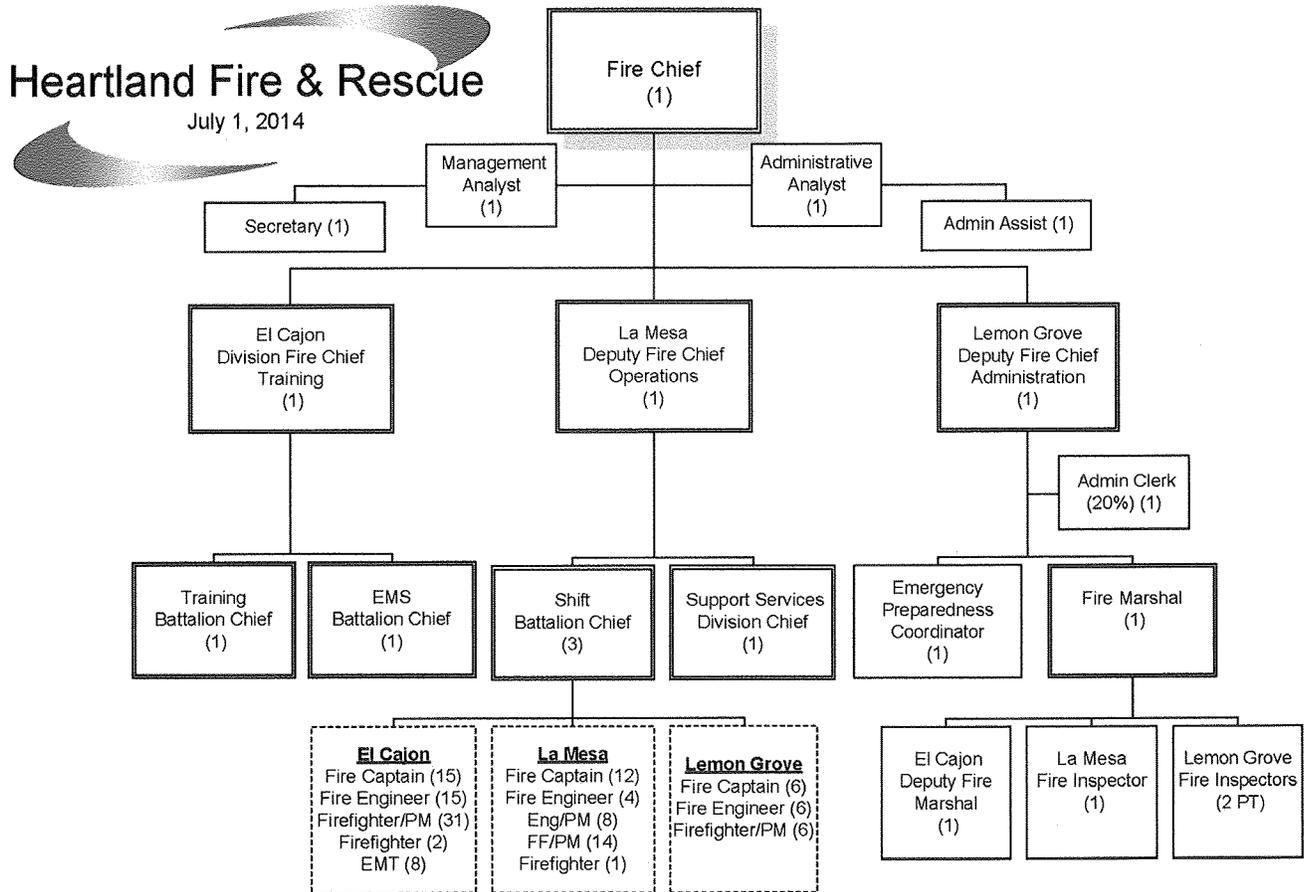
Attachment "B" – Single City Events and JPA Member Participation

It is agreed that during individual city events, where JPA members are paid participants, the salaries of those individuals will be shared, via the allocation formula, amongst the three JPA cities. Additionally, any revenue associated with their participation that is received by the individual city will also be shared amongst the three JPA cities. In the event that there is no revenue received by the hosting city, there will be no reimbursement to the three JPA cities.

**Attachment to the Joint Exercise of Powers Agreement for
Delivery of Fire Protection and Emergency Medical Services
Between the Cities of El Cajon, La Mesa and Lemon Grove**

**Annual Operating Plan, Cost Allocation Plan and Cost Allocation Formula
07/01/2014 through 6/30/2015
(Reflective of previously approved updates and proposed changes)**

Annual Operating Plan



Unless otherwise noted, charge to JPA is 100%

Suppression personnel (indicated on chart by dashed boxes) are not paid through the JPA reconciliation but work cooperatively and are identified as Heartland Fire & Rescue

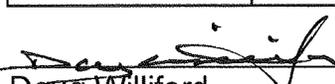
Cost Allocation Plan

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
<u>Administration – Salaries & Benefits</u> <i>Definition for Cost Allocation Formula: Base Salary, Overtime, FLSA, Stipend, Uniform, EMT or Paramedic Pay, Education Incentive, PERS(Employer and Employee Portion Paid by City), EPMS, Health Insurance, Life Insurance, LTD, STD, Workers Comp, Medicare</i>		
Fire Chief	X	
Deputy Fire Chief (2)	X	
Division Chief (2)	X	
Battalion Chief (5)	X	
Management Analyst	X	
Account Clerk (LG)	X (20%)	X (80%)
Administrative Analyst (LM)	X	
Administrative Office Assistant (LM)	X	
Secretary (EC)	X	
<u>Administration – Materials, Supplies & Services</u>		
Memberships	X	
Training	X	
Subscriptions	X	
Communications – Cell phones	X	
Fleet Maintenance – See Attachment A	X	
Software Agreements – <i>TeleStaff Annual Agreement Firehouse Cloud Agreement</i>	X	
All others		X
<u>Fire Operations – Salaries & Benefits</u>		
Fire Captain		X
Fire Engineer		X
Firefighter		X
<u>Fire Operations – Materials, Supplies & Services</u>		
Training – <i>only expenses authorized as reconcilable by the Training Division Chief</i>	X	
All others		X
<u>Emergency Medical Services – Salaries & Benefits</u>		
Firefighter/Paramedic		X
<u>Emergency Medical Services – Materials, Supplies & Services</u>		X

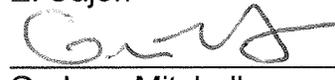
<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
Fire Prevention – Salaries & Benefits		
Division Chief/Fire Marshal	X	
Deputy Fire Marshal – El Cajon (1)	X	
Fire Inspector – La Mesa (1)	X	
Fire Inspector – Lemon Grove (2 Part Time)	X	
Fire Prevention – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Communications – Cell Phones	X	
Fleet Maintenance – See Attachment A	X	
All Others		X
Emergency Preparedness – Salaries & Benefits	X	
Mileage reimbursement	X	
Emergency Preparedness – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Communications – Cell Phones	X	
Fleet Maintenance – See Attachment A	X	
All Others		X
Reimbursements for JPA Personnel – See Attachment B	X	

Cost Allocation Formula

<u>City</u>	<u>Population</u>	<u>50%</u>	<u>Incident</u>	<u>50%</u>	<u>Total</u>
El Cajon	101,256	27.23%	11,863	27.27%	54.50%
La Mesa	58,769	15.80%	6,356	14.61%	30.41%
Lemon Grove	25,928	6.97%	3,534	8.12%	15.09%
	185,953		21,753		100.00%

 9-30-14
 Date
 Doug Williford
 City Manager
 El Cajon

 9/30/14
 Date
 Dave Witt
 City Manager
 La Mesa

 9-22-14
 Date
 Graham Mitchell
 City Manager
 Lemon Grove

Attachment "A" – Fleet Maintenance

The following vehicles are included in the shared cost allocation. Cost includes fuel and routine maintenance.

Unit Number	Agency	Make	Driver
4301	El Cajon	2012 Ford F150	Rick Sitta
Prevention 431	El Cajon	1999 Chevy Suburban	Adam Beardsley
Prevention	El Cajon	2006 Crown Victoria	Chris Jensen
Battalion 3	El Cajon	2009 Ford F250	Various Battalion Chiefs
Reserve Battalion 3	El Cajon	2005 Ford F350	Various Battalion Chiefs
50002	El Cajon	Pool Car for EMPP*	Mona Freels
600	La Mesa	2004 Ford F150	Mike Chasin
601	La Mesa	2002 Ford Expedition	Daryn Drum
602	La Mesa	2010 Ford F150	Steve Swaney
603	La Mesa	2009 Ford F150	Greg McAlpine
604	La Mesa	2000 Ford Expedition	Todd Feneis
606	La Mesa	2000 Ford Taurus	Carisa Workman
4305	Lemon Grove	2004 Ford Expedition	Tim Smith
Prevention 4501	Lemon Grove	2004 Ford Expedition	Inspectors

*Note that this vehicle is shared with administration. Only those miles utilized by the Emergency Preparedness Coordinator will be included.

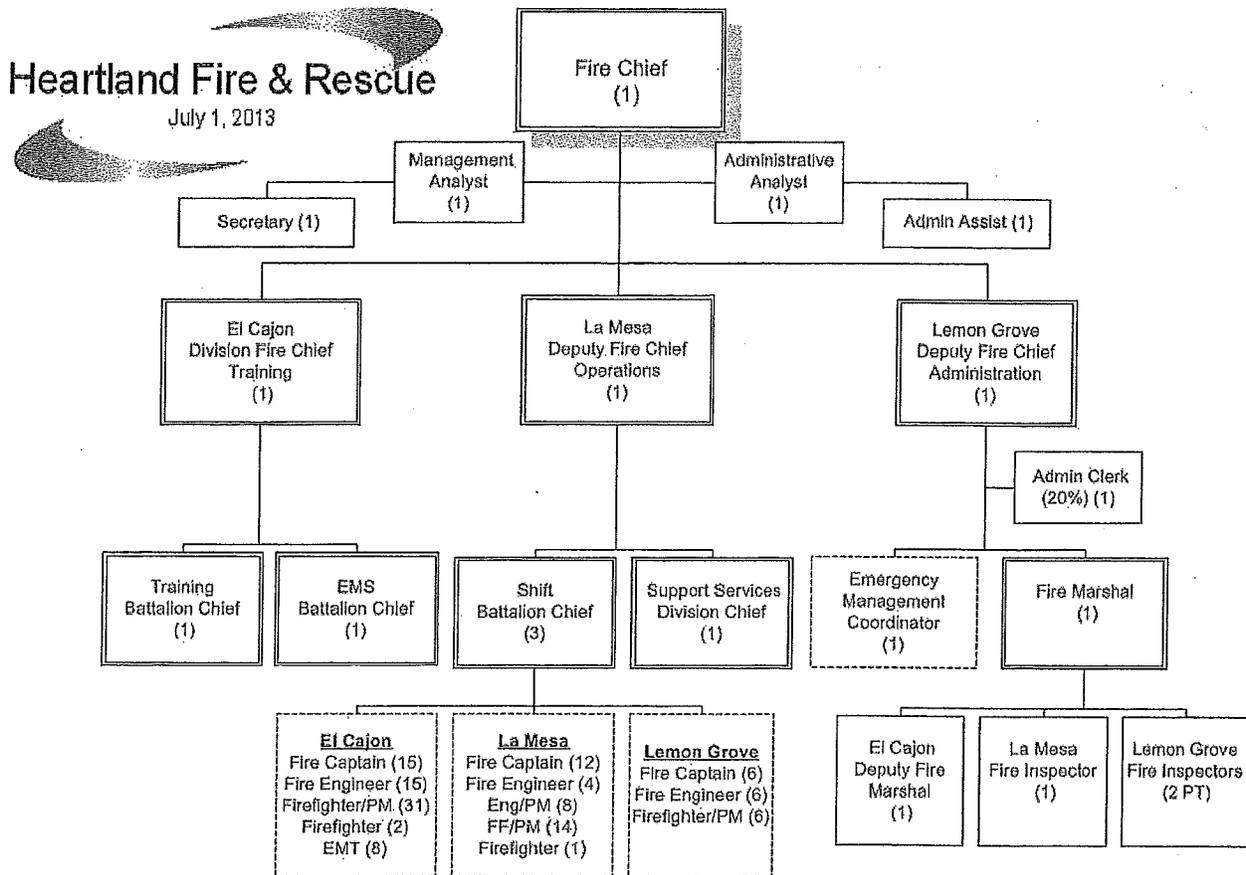
Attachment "B" – Single City Events and JPA Member Participation

It is agreed that during individual city events, where JPA members are paid participants, the salaries of those individuals will be shared, via the allocation formula, amongst the three JPA cities. Additionally, any revenue associated with their participation that is received by the individual city will also be shared amongst the three JPA cities. In the event that there is no revenue received by the hosting city, there will be no reimbursement to the three JPA cities.

**Attachment to the Joint Exercise of Powers Agreement for
Delivery of Fire Protection and Emergency Medical Services
Between the Cities of El Cajon, La Mesa and Lemon Grove**

**Annual Operating Plan, Cost Allocation Plan and Cost Allocation Formula
07/01/2013 through 6/30/2014
(Reflective of previously approved updates and proposed changes)**

Annual Operating Plan



Unless otherwise noted, charge to JPA is 100%.

Personnel indicated on chart by dashed boxes are not paid through the JPA reconciliation but work cooperatively and are identified as Heartland Fire & Rescue

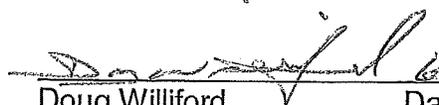
Cost Allocation Plan

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
<u>Administration – Salaries & Benefits</u>		
<i>Definition for Cost Allocation Formula: Base Salary, Overtime, FLSA, Uniform, EMT or Paramedic Pay, Education Incentive, PERS(Employer and Employee Portion Paid by City), EPMC, Health Insurance, Workers Compensation, Medicare, **Car Allowance for Fire Marshal</i>		
Fire Chief	X	
Deputy Fire Chief (2)	X	
Division Chief (2)	X	
Battalion Chief (5)	X	
Management Analyst	X	
Account Clerk (LG)	X (20%)	X (80%)
Administrative Analyst (LM)	X	
Administrative Office Assistant (LM)	X	
Secretary (EC)	X	
<u>Administration – Materials, Supplies & Services</u>		
Memberships	X	
Training	X	
Subscriptions	X	
Communications – Cell phones	X	
Fleet Maintenance – See Attachment A	X	
Software Agreements – <i>Telestaff Access and Maintenance only</i>	X	
All others		X
<u>Fire Operations – Salaries & Benefits</u>		
Fire Captain		X
Fire Engineer		X
Firefighter		X
<u>Fire Operations – Materials, Supplies & Services</u>		
Training – <i>only expenses authorized as reconcilable by the Training Division Chief</i>	X	
All others		X
<u>Emergency Medical Services – Salaries & Benefits</u>		
Firefighter/Paramedic		X
<u>Emergency Medical Services – Materials, Supplies & Services</u>		
		X

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
Fire Prevention – Salaries & Benefits		
Division Chief/Fire Marshal	X	
Deputy Fire Marshal – El Cajon (1)	X	
Fire Inspector – La Mesa (1)	X	
Fire Inspector – Lemon Grove (2 Part Time)	X	
Fire Prevention – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Communications – Cell Phones	X	
Fleet Maintenance – See Attachment A	X	
All Others		X
Emergency Preparedness – Salaries & Benefits		X
Emergency Preparedness – Materials, Supplies & Services		X

Cost Allocation Formula

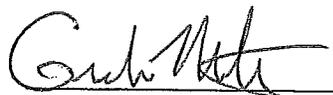
<u>City</u>	<u>Population</u>	<u>50%</u>	<u>Incident</u>	<u>50%</u>	<u>Total</u>
El Cajon	100,562	27.26%	11,549	27.55%	54.81%
La Mesa	58,296	15.80%	6,206	14.81%	30.61%
Lemon Grove	25,603	6.94%	3,203	7.64%	14.58%
	184,461		20,958		100.00%



 Doug Williford Date
 City Manager
 El Cajon



 Dave Witt Date
 City Manager
 La Mesa



 Graham Mitchell Date
 City Manager
 Lemon Grove

Attachment "A" – Fleet Maintenance

The following vehicles are included in the shared cost allocation. Cost includes fuel and routine maintenance.

Unit Number	Agency	Make	Driver
4301	El Cajon	2012 Ford F150	Rick Sitta
Prevention 431	El Cajon	2006 Crown Victoria	Adam Beardsley
Battalion 3	El Cajon	2009 Ford F250	Various Battalion Chiefs
Reserve Battalion 3	El Cajon	2005 Ford F350	Various Battalion Chiefs
50002	El Cajon	Pool Car for EMPP	Mona Freels
4304	La Mesa	2004 Ford F150	Mike Chasin
4306	La Mesa	2002 Ford Expedition	Daryn Drum
4307	La Mesa	2010 Ford F150	Steve Swaney
4308	La Mesa	2009 Ford F150	Greg McAlpine
4309	La Mesa	2000 Ford Expedition	Carisa Workman
4305	Lemon Grove	2004 Ford Expedition	Tim Smith
Prevention 4501	Lemon Grove	2004 Ford Expedition	Inspectors

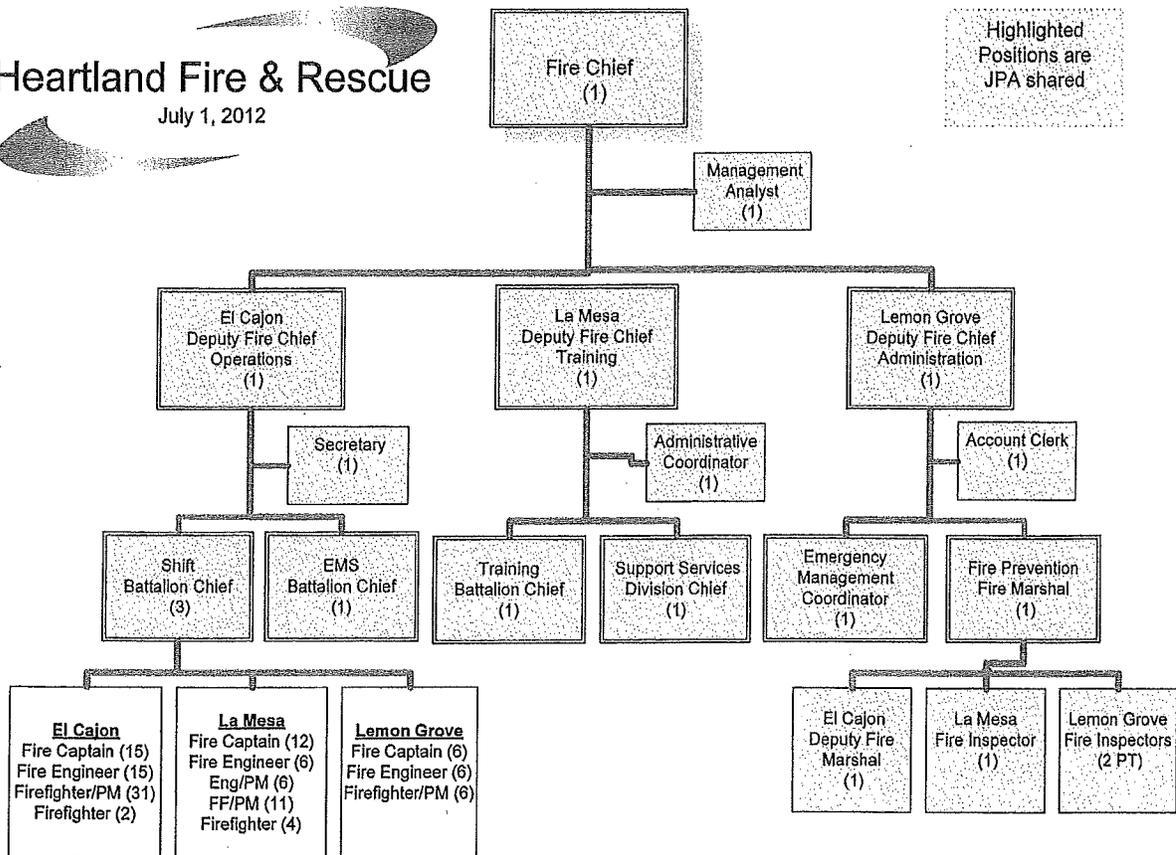
**Attachment to the Joint Exercise of Powers Agreement for
Delivery of Fire Protection and Emergency Medical Services
Between the Cities of El Cajon, La Mesa and Lemon Grove**

**Annual Operating Plan, Cost Allocation Plan and Cost Allocation Formula
07/01/2012 through 6/30/2013**

Annual Operating Plan

Heartland Fire & Rescue

July 1, 2012



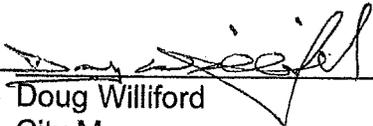
Cost Allocation Plan

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
<u>Administration – Salaries & Benefits</u>		
<i>Definition for Cost Allocation Formula: Base Salary, Overtime, FLSA, Uniform, EMT or Paramedic Pay, Education Incentive, Employer PERS, EPMC, Health Insurance, Short term/Long Term/Life Insurance Workers Compensation, Medicare</i>		
Fire Chief	X	
Deputy Fire Chief (3)	X	
Division Chief	X	
Battalion Chief (5)	X	
Management Analyst	X	
Account Clerk	X (80%)	X (20%)
Administrative Coordinator	X (80%)	X (20%)
Secretary	X (80%)	X (20%)
<u>Administration – Materials, Supplies & Services</u>		
Memberships	X	
Training	X	
Subscriptions	X	
Communications – Cell phones	X	
Fleet Maintenance – See Attachment A	X	
All others		X
<u>Fire Operations – Salaries & Benefits</u>		
Fire Captain		X
Fire Engineer		X
Firefighter		X
<u>Fire Operations – Materials, Supplies & Services</u>		
		X
<u>Emergency Medical Services – Salaries & Benefits</u>		
Firefighter/Paramedic		X
<u>Emergency Medical Services – Materials, Supplies & Services</u>		
		X

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
Fire Prevention – Salaries & Benefits		
Division Chief/Fire Marshal	X	
Deputy Fire Marshal – El Cajon (1)	X	
Fire Inspector – La Mesa (1)	X	
Fire Inspector – Lemon Grove (2 Part Time)	X	
Fire Prevention – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Communications – Cell Phones	X	
Fleet Maintenance – See Attachment A	X	
All Others		X
Emergency Preparedness – Salaries & Benefits		X
Emergency Preparedness – Materials, Supplies & Services		X

Cost Allocation Formula

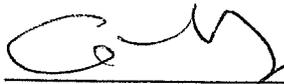
City	Population	50%	Incident	50%	Total
El Cajon	100,116	27.26%	10,851	27.04%	54.30%
La Mesa	58,041	15.80%	6,322	15.75%	31.56%
Lemon Grove	25,478	6.94%	2,894	7.21%	14.15%
	183,635		20,067		100.00%



 Doug Williford
 City Manager
 El Cajon
 Date 5-14-12



 Dave Witt
 City Manager
 La Mesa
 Date 5/16/12



 Graham Mitchell
 City Manager
 Lemon Grove
 Date 5-14-12

Attachment "A" – Fleet

The following vehicles are included in the shared cost allocation.

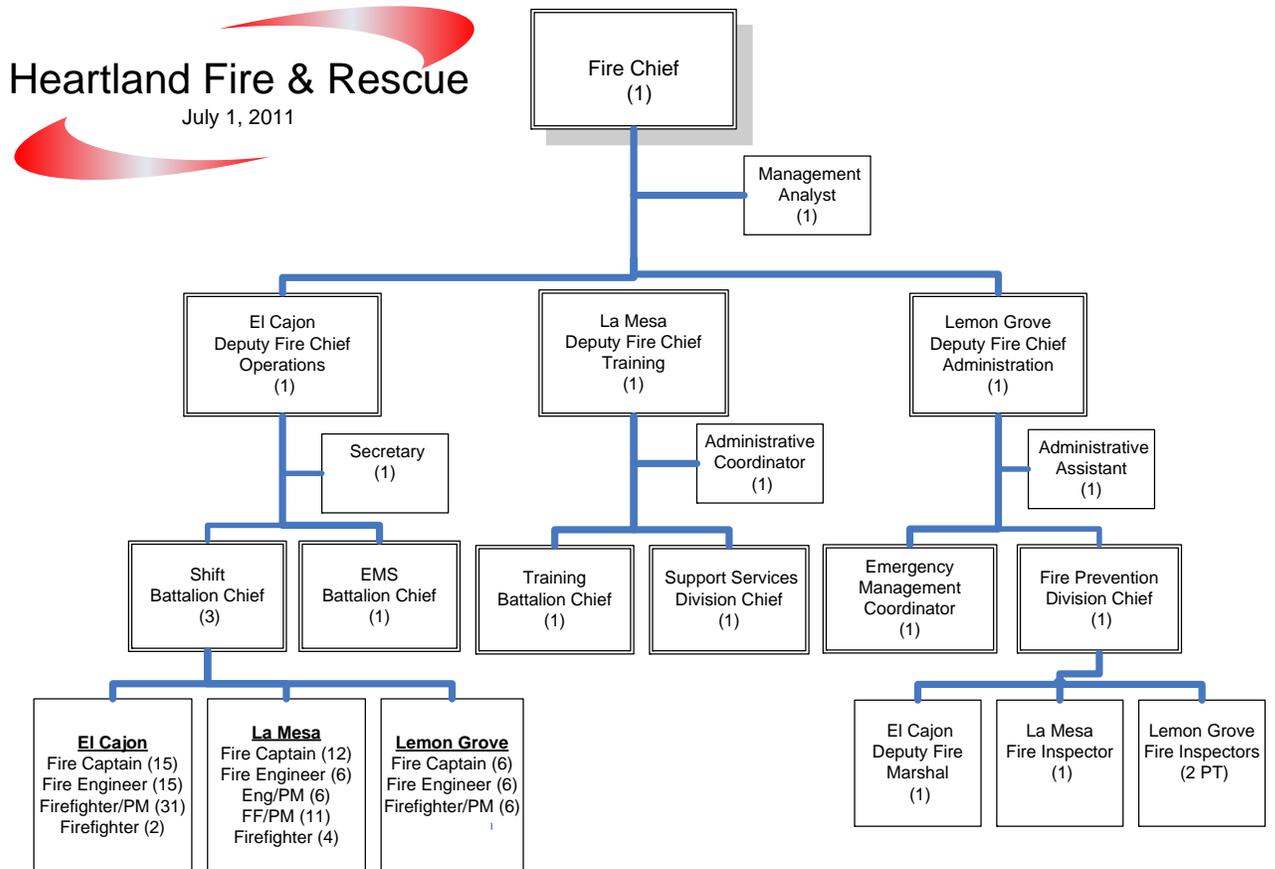
Each member's portion is based upon actual vehicle mileage and utilizes the current IRS approved standard mileage reimbursement rate.

Unit	Agency	Make
4301	El Cajon	2006 Crown Victoria
4303	El Cajon	2009 Ford F250
4304	La Mesa	2004 Ford F150
4305	Lemon Grove	2004 Ford Expedition
4306	La Mesa	2002 Ford Expedition
4309	La Mesa	2010 Ford F150
4308	La Mesa	2009 Ford F150
4307	La Mesa	2000 Ford Expedition
Battalion 3	El Cajon	2005 Ford F350
Reserve Battalion 3	El Cajon	1999 Chevy Suburban
Prevention 431	El Cajon	1998 Ford Crown Victoria
Prevention 434	La Mesa	2000 Ford Taurus
Prevention 451	Lemon Grove	2004 Ford Expedition

**Attachment to the Joint Exercise of Powers Agreement for
Delivery of Fire Protection and Emergency Medical Services
Between the Cities of El Cajon, La Mesa and Lemon Grove**

**Annual Operating Plan, Cost Allocation Plan and Cost Allocation Formula
07/01/2011 through 6/30/2012**

Annual Operating Plan



Cost Allocation Plan

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
<u>Administration – Salaries & Benefits</u> <i>Definition for Cost Allocation Formula: Base Salary, Overtime, FLSA, Uniform, EMT or Paramedic Pay, Education Incentive, PERS(Employer and Employee Portion Paid by City), EPMC, Health Insurance, Workers Compensation, Medicare</i>		
Fire Chief	X	
Deputy Fire Chief (3)	X	
Division Chief	X	
Battalion Chief (5)	X	
Management Analyst	X	
Administrative Secretary		X
Administrative Coordinator		X
Secretary		X
<u>Administration – Materials, Supplies & Services</u>		
Memberships	X	
Training	X	
Subscriptions	X	
Communications – Cell phones	X	
Fleet Maintenance – See Attachment A	X	
All others		X
<u>Fire Operations – Salaries & Benefits</u>		
Fire Captain		X
Fire Engineer		X
Firefighter		X
<u>Fire Operations – Materials, Supplies & Services</u>		X
		X
<u>Emergency Medical Services – Salaries & Benefits</u>		
Firefighter/Paramedic		X
<u>Emergency Medical Services – Materials, Supplies & Services</u>		X

<u>Budget Activity</u>	<u>Cost Allocation Formula</u>	<u>Individual City</u>
Fire Prevention – Salaries & Benefits		
Division Chief/Fire Marshal	X	
Deputy Fire Marshal – El Cajon (1)	X	
Fire Inspector – La Mesa (1)	X	
Fire Inspector – Lemon Grove (2 Part Time)	X	
Fire Prevention – Materials, Supplies & Services		
Training	X	
Memberships	X	
Subscriptions	X	
Fleet Maintenance – See Attachment A	X	
All Others		X
Emergency Preparedness – Salaries & Benefits		X
Emergency Preparedness – Materials, Supplies & Services		X

Cost Allocation Formula

<u>City</u>	<u>Population</u>	<u>50%</u>	<u>Incident</u>	<u>50%</u>	<u>Total</u>
El Cajon	99,637	27.09%	10,992	27.53%	54.61%
La Mesa	58,150	15.81%	6,020	15.08%	30.88%
Lemon Grove	26,131	7.10%	2,954	7.40%	14.50%
	183,918		19,966		100.00%

Kathi Henry 5.11.11
 Kathi Henry Date
 City Manager
 El Cajon

Dave Witt 5/9/11
 Dave Witt Date
 City Manager
 La Mesa

Graham Mitchell 5-18-11
 Graham Mitchell Date
 City Manager
 Lemon Grove

Attachment "A" – Fleet Maintenance

The following vehicles are included in the shared cost allocation. Cost includes fuel and routine maintenance.

Unit	Agency	Make
4301	El Cajon	2006 Crown Victoria
4303	El Cajon	2009 Ford F250
4304	La Mesa	2004 Ford F150
4305	Lemon Grove	2004 Ford Expedition
4306	La Mesa	2002 Ford Expedition
4307	La Mesa	2010 Ford F150
4308	La Mesa	2009 Ford F150
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