To: City Council AM No. 10-238 (C3)

From: John Marchione, Mayor

Date: December 7, 2010

RE: Authorization for Emergency Services Operating Agreement between the City of

Redmond and King County Fire Protection District No. 34 (2011-2016)

I. RECOMMENDED ACTION

Authorize the Mayor to sign the Emergency Services Operating Agreement between the City of Redmond and King County Fire Protection District No. 34 (2011-2016), as discussed with the Council and Commissioners at their joint Fire Services Forum on May 11, 2010, reviewed with the Public Safety Committee on November 10, 2010, and approved by the Fire District No. 34 Commissioners on November 30, 2010.

II. DEPARTMENT CONTACT

Jane Christenson, Assistant to the Mayor	(425) 556-2107
Tim Fuller, Fire Chief	(425) 556-2202
Malisa Files, Financial Planning Manager	(425) 556-2166

III. DESCRIPTION

The City's current agreement with Fire District No. 34 ends on December 31, 2010. To continue this longstanding mutually beneficial partnership, City staff began discussions with a committee of Fire District Commissioners in early 2009, with a goal of identifying/resolving issues for a future long-term contract.

Proposed changes to the current agreement are summarized below, as discussed with the City Council and District Commissioners at their joint Fire Services Forum on May 11, 2010, and reviewed with the Public Safety Committee on November 10, 2010.

• <u>Term.</u> As proposed the next contract would commence upon execution by both the City and the District and would extend for six years to coincide with the City's biennial budget process, terminating on December 31, 2016.

- <u>Facilities Maintenance</u>. Following negotiation and approval of significant repairs to several stations in recent years, it was agreed that in the future the City's Public Works Department would oversee the maintenance of the District facilities. This approach was reflected in the City's FY 09-10 budget, and the District agreement would be amended to reflect this change. It was further agreed that the City Public Works Department would maintain the District stations in the same manner in which the City's properties are maintained. Regular maintenance would be paid for by the City and improvements to the properties would be paid for by the District, with costs built into the overall cost of the contract as part of the City's biennial Fire Department budget.
- Annual Reconciliation. In previous contracts following the conclusion of the fiscal year, the cost of operations were reconciled, and the District would either contribute more funds or receive a refund based on actual expenditures versus the amounts assumed in the Department's budget. While there were certain advantages to this, it was later seen as a disadvantage by both parties who wanted a greater degree of certainty. Accordingly, the annual budget reconciliation would be eliminated from the proposed contract, which would now be based on more of a provider/customer model than a true "partnership model" of a service agreement. While this does not obviate the City's responsibilities to consult with the District on operational and financial reporting issues, it is an acknowledgement of the District's diminishing share of the total operations, from 28% of total costs in 2009 to 20% as Station No. 17 comes online in the City.
- Quarterly Financial Reporting. Beginning in 2009, the City has committed to quarterly financial reporting to the District to highlight emerging issues/cost trends and provide better cost information throughout the year. This has greatly improved City/District communications on critical fiscal issues and is proposed to be formally incorporated into the future contract.
- FD34 Strategic Plan. Any future agreement will incorporate the District's strategic plan by reference. The stated purpose of the plan is as follows: The Board of Fire Commissioners, with input from constituents, fire department staff and other stakeholders, developed this strategic plan for the purpose of providing a living document that clearly outlines the structure, goals, and direction for the Fire District. The Board will utilize this plan for the short- and long-term needs of the District, while providing a monitoring and status reporting structure. It is the intent of the Commissioners that this document will have a positive impact on achieving an organizational culture that is based on a foundation of "continuous improvement", as related to services provided the community; and will assist future Commissions in maintaining continuity of those services and organizational goals.
- <u>Fire Performance Measures.</u> With the FY 09-10 budget, the City implemented a new approach to budgeting which incorporates performance measures and accountability for results. These measures will also be shared with the District as part of the Fire Department's operational plan to inform its service levels for the coming biennium, as well as to solicit its input before review/adoption by the Redmond City Council.

• <u>Appendices</u>. While the cost allocation models and budget and philosophy remain the same (50% of the cost based on station location and 50% based on calls for service in each jurisdiction), the appendices have been updated to reflect the most current costs following adoption of the City's FY 11-12 Budget.

Fire District No. 34 Commissioners took action to approve the proposed agreement at their November 30, 2010, meeting, with final approval pending the Council's action for a January 2011 effective date.

IV. LIST OF ATTACHMENTS:

- A. City of Redmond/Fire District No. 34 Joint Fire Services Forum Memorandum dated May 11, 2010
- B. Proposed Emergency Services Operation Agreement between the City of Redmond and King County Fire Protection District No. 34 (2011-2016)

APPROVED FOR COUNCIL AGENDA:	
/s/	12/1/10
John Marchione, Mayor	Date

ATTACHMENT A

To: City Council

Fire District 34 Commissioners

From: John Marchione, Mayor

Date: May 11, 2010

RE: Fire Services Forum: Overview of Proposed City/Fire District 34 Agreement, NORCOM

Technology Implementation Update and Fiscal Outlook for Fire District 34

For the Fire Services Forum between the Redmond City Council and Fire District 34, there are three agenda items, including (1) an overview of the proposed City of Redmond/Fire District 34 Agreement, (2) an update on NORCOM's fire technology implementation to date, and (3) a discussion with the Commissioners on the District's fiscal outlook for the coming year as the City prepares to develop its FY 11-12 budget. While the last of these issues is anticipated as a conversation with Commissioners, the other two issues are summarized briefly below:

<u>Overview of Proposed City/FD34 Agreement.</u> The City's current agreement with Fire District 34 ends on December 31, 2010. To continue this longstanding mutually beneficial partnership, City staff began discussions with a committee of Fire District Commissioners in early 2009, with a goal of identifying/resolving issues for a future long-term contract. While final approval is pending Council/Commissioner action, below is a summary of the proposed revisions to the current agreement.

- <u>Term.</u> As proposed the next contract would commence upon execution by both the City and the District and would extend for six years to coincide with the City's biennial budget process, terminating on December 31, 2016.
- <u>Facilities Maintenance</u>. Following negotiation and approval of significant repairs to several stations in recent years, it was agreed that in the future the City's Public Works Department would oversee the maintenance of the District facilities. This approach was reflected in the City's FY 09-10 budget, and the District agreement would be amended to reflect this change. It was further agreed that the City Public Works Department would maintain the District stations in the same manner in which the City's properties are maintained. Regular maintenance would be paid for by the City and improvements to the properties would be paid for by the District, with costs built into the overall cost of the contract as part of the City's biennial Fire Department budget.
- Annual Reconciliation. In previous contracts following the conclusion of the fiscal year, the cost of operations were reconciled, and the District would either contribute more funds or receive a refund based on actual expenditures versus the amounts assumed in the Department's budget. While there were certain advantages to this, it was later seen as a disadvantage by both parties who wanted a greater degree of certainty. Accordingly, the annual budget reconciliation would be eliminated from the proposed contract, which would now be based on more of a provider/customer model than a true "partnership model" of a service agreement. While this does not obviate the City's responsibilities to consult with the District on operational and financial reporting issues, it is an acknowledgement of the

District's diminishing share of the total operations, from 28% of total costs in 2009 to 20% as Station 17 comes online in the City.

- Quarterly Financial Reporting. Beginning in 2009, the City has committed to quarterly
 financial reporting to the District to highlight emerging issues/cost trends and provide better
 cost information throughout the year. This has greatly improved City/District
 communications on critical fiscal issues and is proposed to be formally incorporated into the
 future contract.
- <u>FD34 Strategic Plan.</u> Any future agreement will incorporate the District's strategic plan by reference. The stated purpose of the plan is as follows: The Board of Fire Commissioners, with input from constituents, fire department staff and other stakeholders, developed this strategic plan for the purpose of providing a living document that clearly outlines the structure, goals, and direction for the Fire District. The Board will utilize this plan for the short and long term needs of the District, while providing a monitoring and status reporting structure. It is the intent of the Commissioners that this document will have a positive impact on achieving an organizational culture that is based on a foundation of "continuous improvement" as related to services provided the community; and will assist future Commissions in maintaining continuity of those services and organizational goals.
- <u>Fire Performance Measures.</u> With the FY 09-10 budget, the City implemented a new approach to budgeting which incorporates performance measures and accountability for results. These measures will also be shared with the District in future agreements to inform its service levels for the coming biennium, as well as to solicit its input before review/adoption by the Redmond City Council.
- Appendices. While the cost allocation models and budget and philosophy remain the same (50% of the cost based on station location and 50% based on calls for service in each jurisdiction), the appendices will be updated to reflect the most current costs following adoption of the City Budget.

Pending Council/Commissioner approval of the terms described herein, a revised agreement will be advanced to both parties for formal action.

NORCOM Technology Implementation Update

Since 2005, City staff has been participating in regional discussions on a Northeast King County Regional Public Safety Communications agency, commonly referred to as NORCOM. While the City Council decided to join NORCOM as a subscriber agency on March 4, 2008, Councilmembers and Fire District No. 34 Commissioners remained concerned about the agency's proposed fire technology implementation, and requested continued quarterly updates on related issues.

At their August 11, 2009, joint meeting, Councilmembers and Fire District No. 34 Commissioners received an update on the evaluation of fire dispatch alternatives, including plans to defer NORCOM's fire technology implementation to 2011. Given the City's subscriber agreement at the time extended only through 2009 with a possible one year extension through 2010, staff was directed to work with NORCOM on a subscriber agreement extension to cover the anticipated NORCOM fire technology implementation period and beyond.

Pursuant to this direction, staff met with NORCOM officials to draft an agreement to extend the City's subscriber status through 2013, with a possible one year extension to 2014. This agreement

was approved by the NORCOM Governing Board on November 13, 2009, and was subsequently approved by the Redmond City Council on December 1, 2009.

While this action allows the City and Fire District 34 a longer horizon within which to evaluate fire dispatch options, what follows is a summary of the City's assessment of NORCOM's progress to date with its New World fire technology implementation:

- NORCOM's New World fire technology implementation kicked off on January 5, 2010, with all Zone 1 fire agencies, including the City of Redmond. An aggressive schedule for these efforts included a series of work groups focused on the various system elements, including computer-aided dispatch (CAD), records management system (RMS) and and fire mobile applications. As envisioned, these groups comprised of operational personnel from Zone 1 agencies will advise New World on system needs through 2010, with an anticipated "golive" date of February 2011.
- Redmond Fire staff (both line and administrative) have been full participants in NORCOM's monthly operational meetings, as well the various work groups, and have reported back with a generally favorable assessment of the CAD and RMS demonstrations/product development they have seen to date. Mobile applications remain a work in progress, but they have been encouraged by the candor and critical thinking from their fire colleagues to ensure New World is developing a system according to their needs. Recent promising developments have included the transition from voice to digital pagers and the successful deployment of move-up modules (MUMs), a CAD-assisted optimization of Zone 1 resources, which began May 1.
- That said, it should be noted that these efforts have been a tremendous time commitment for the City's Fire and Information Services staff, and the City is in the process of evaluating what related technology investments may be needed for incorporation in the forthcoming FY 11-12 budget.
- Beyond the operational staff time required, the City's primary concerns relate to the need
 for greater clarity among the various work groups' scope to ensure operational staff time is
 managed most efficiently and the New World system's capacity to capture patient care data
 for its records management application for aid calls. This is a critical system element that
 has yet to be resolved, which affects approximately 80% of Redmond's incidents/calls.
- Looking ahead, staff will continue to take part in NORCOM's New World development efforts, though it is anticipated that the February 2011 "go-live" will be delayed to mid to late 2011. Once the technology is fully implemented, staff will revisit its evaluation of dispatch alternatives, as discussed with the Council/Commissioners in August 2009. This will serve to provide sufficient lead time to inform the City's planned Redmond Communications Center (REDCOM) CAD replacement in 2013, and fits well within the extended time frame provided by the City's subscriber agreement extension, approved in December 2009.

Fire, Information Services, Finance, Police and Mayor's Office staff will continue to keep the Council/Commissioners advised as these efforts progress, and are mindful of the policy direction to preserve the City's dispatch options and the need to ensure that any technology investments can be leveraged for any future alternative. If you have questions or would like additional information in the interim, please contact Jane Christenson at (425) 556-2107 or ichristenson@redmond.gov.

ATTACHMENT B

EMERGENCY SERVICES OPERATING AGREEMENT BETWEEN THE CITY OF REDMOND AND KING COUNTY FIRE PROTECTION DISTRICT #34

January 1, 2011- December 31, 2016

I. Parties

The parties to this agreement are the City of Redmond, a State of Washington Municipal Corporation, referred to herein as the City, and King County Fire Protection District #34, a State of Washington Municipal Corporation, referred to herein as the District.

II. Purpose

Both Parties are authorized under the provisions of RCW 39.34.9080 and 52.08.030 to contract with each other to establish fire prevention, education, suppression, emergency preparedness and emergency medical care services for the citizens within their respective boundaries. The purpose of this agreement is to set out terms of such service. Both parties desire to improve the service within their respective boundaries and believe that this will be most efficiently furnished by establishing services on a contractual basis in the manner provided herein.

III. Definition of Terms and Phrases

Apparatus includes fire engines, aid cars, ladder trucks, rescue vehicles, support and staff vehicles.

Assessed Valuation refers to total assessed value of real property and improvements to real property for tax purposes as determined by the King County Assessor's Office.

Assets include all real property and improvements thereto, apparatus and equipment normally maintained or utilized in the facilities located in each jurisdiction.

Calls for service are based on the distribution of calls between the District and the City. Calls for Service exclude calls outside the City or the District boundaries. Aid call data shall be used for allocating ambulance budget, and fire call data shall be used for suppression budget.

Fire Equipment Reserve refers to a fund that has been established for the Fire Department to fund for the purpose of replacing older vehicles and equipment.

Overhead is regular operating expenses that support City operations as related to Fire Department Operations. It includes such items as general maintenance and operation, space, computer, human resources, finance, legal support, and insurance. Overhead costs relating to City Council costs are not included in the overhead charges to the District.

Station staffing level refers to how many line personnel (firefighters, driver/operators, officers and battalion chiefs) are assigned to each station.

IV. Level of Service

The City shall provide emergency services within the jurisdictional limits of both parties' boundaries pursuant to this agreement and to the extent required by law. In providing such service, the City shall endeavor to maintain a rating from the Washington Survey and Rating Bureau or any successor agency at least as favorable as that which is now held by each of the parties. The Washington Survey and Rating Bureau's current rating for the parties at the time of the signing of this agreement are:

City of Redmond – Class 3 King County Fire District 34 – Class 4

Provided, however, that the level of service shall be established through the Fire Department's operational plan adopted as part of the City of Redmond's budgeting process, which shall be approved, by the Board of Commissioners and City Council. In preparing the biennial budget for fire services, the City of Redmond shall prepare and/or revise an operational services plan for the District's review. The plan shall define the department's divisional services (administration, operations, training, emergency medical services, prevention, public education, emergency preparedness, apparatus maintenance), report on prior biennial accomplishments, outline the prospective biennium's work plan initiatives by divisional services, and summarize departmental budget and staff resources. Fire services capital needs shall also be included in the plan for District review.

V. Fire Services Forum

Joint meetings between the City's and the Fire District's elected officials shall be known as the Fire Services Forum. All elected officials of the City and District shall meet as necessary, but not less often than semi annually to discuss issues of importance or concern to one or both of the parties. These joint meetings will include the Mayor, City Council Members, and Fire District Commissioners. The authority of this group will be consistent with the powers and authority of the elected officials as established by law.

The purpose of the Fire Services Forum is to assist elected officials in providing for the delivery of services under the conditions of this agreement, serve as a conduit for the exchange of information and discussion of issues of mutual interest.

Forum meetings shall be in compliance with the Open Public Meetings Act, RCW 42.30. Each party shall be responsible for ensuring that the requirements of the Open Meetings Act are met. The City Fire Chief and his or her designee will serve as staff support to the Forum. The responsibility of staff support is to advise the elected officials on issues concerning the fire department. The City will maintain all required records of the Forums.

VI. Fire Chief

The Fire Chief shall be an employee of the City under the direction of the Mayor. It is understood that the authority to hire, discipline, commend, or terminate the Fire Chief is the Mayor's. However, inasmuch as the Fire Chief is the primary contact and administrator of services provided to the District, it is in the interest of both parties to allow input into the process of hiring, discipline, commendation, or termination of the Chief. The Mayor shall include the district commissioners, to the extent possible, in the interview process for hiring any new Chief, and shall also include the commissioners in the performance evaluation process by meeting with the district commissioners at least annually to discuss the position and performance of the Fire Chief. Any input by the commissioners may be used in making decisions. The content of any discussion shall

remain confidential due to the personnel nature of the discussion. The elected officials shall be notified of any significant decisions regarding the hiring, discipline, commendation, or termination of the Fire Chief prior to the information becoming public.

VII. Administration

- A. General. The parties mutually agree:
 - 1) To execute all documents necessary to give effect to this agreement.
 - 2) The City shall exercise discretion and determination over the quality and quantity of supplies, vehicles, equipment, materials, or character of work performed in the construction, alteration, or repair of any fire service facilities consistent with the operational plan.
 - 3) All claims against the other party for compensation for any loss, damage, personal injury, or death occurring on consequence of the performance of this agreement are hereby waived.
 - 4) Administration of this agreement shall be the responsibility of the Mayor, under the policies of the governing bodies of the parties to this contract as set forth in the operational plan. Under the direction of the Mayor, the Fire Chief shall implement this agreement to its fullest extent in order to provide the services identified herein.
- B) Meetings. The Mayor and or the Mayor's representative shall meet with the commissioners no less than quarterly as part of the District's regular meetings to ensure that this agreement is being administered in the best interest of both parties and consistent with the operational plan.
- C) Modifications. No modification or amendment shall be valid unless evidenced in writing, properly agreed to, and signed by both parties. During the term of this agreement, either party may request in writing to renegotiate specific provisions of the agreement or to settle other differences of the parties. In the event such a request is made, the parties agree to negotiate such provisions in good faith.

In this regard, the parties acknowledge that there may be actions by others that could impact the delivery of emergency services. Such actions may be annexations, incorporations, and tax reform, new county government(s) being formed. It is therefore in the best interest of both parties to fully examine these types of actions and jointly take steps to mitigate or eliminate any negative effects of such actions. To that end it shall be a requirement of the parties to meet and discuss potential actions that could adversely affect either party and if such action(s) are taken by a third party, it shall be mandatory for the parties to meet and take steps to mitigate or eliminate the impacts for the benefit of both agencies.

A request made under the provisions of this paragraph shall not be considered a notice of intent to terminate the agreement.

- D) Dispute Resolution.
 - 1) Participation. In the event that any dispute arises between the parties as to the interpretation or application of any term of this agreement, or as to the validity of any claim made by either party against the other as a result of this agreement, and the parties are unable to resolve the dispute

through negotiations, the parties agree to participate in a nonbinding, neutral evaluation and mediation of their dispute at a mutually agreeable location prior to commencing legal action. Either party may request that any dispute be submitted to neutral evaluation and mediation at any time upon the giving of written notice to the other party.

- 2) Selection of Mediator. Upon the giving of notice by either party as provided above, the parties shall attempt to select a neutral person to evaluate and mediate the dispute. If, after thirty (30) days, the parties cannot agree on any of the persons named, or if acceptable persons are unable to serve, or if for any reason the appointment of a neutral person cannot be made, either party may terminate the dispute resolution process or the parties may, by agreement, seek other means of resolution.
- 3) Conflicts of Interest. Each party shall promptly disclose to the other any circumstances known by it that would cause justifiable doubt as to the independence or impartiality of any individual under consideration or appointed as a neutral mediator. Any such individual shall promptly disclose such circumstances to the parties. If any such circumstances are disclosed, the individual shall not serve as neutral mediator unless both parties agree in writing.
- 4) Compensation of Mediator. The neutral mediator's charges shall be established at the time of appointment. Unless the parties otherwise agree, the fees and expenses of the neutral mediator shall be split equally and each party shall bear its own costs and expenses.
- 5) Mediation Session. The mediation session is intended to provide each party with an opportunity to present its best case and position to the other party and the neutral mediator and for the parties to receive opinions and recommendations from the neutral mediator. The neutral mediator shall facilitate communications between the parties, identify issues, and generate options for settlement. The neutral mediator shall also discuss with each party separately the neutral mediator's opinion and evaluation of the strengths and weaknesses of that party's position. The terms of any settlement made by the parties as the result of the mediation shall be set out in a written addendum to this agreement.
- 6) Confidentiality. The dispute resolution process identified in this paragraph is a compromise negotiation. The parties agree to maintain in confidence all offers, promises, conduct, and statements, oral or written, made in the course of the mediation by either of the parties, their agents, employees, experts, representatives or attorneys, or by the neutral mediator and agree that the same shall be deemed negotiations in pursuit of settlement and compromise and not admissible or discoverable in subsequent legal proceedings pursuant to Washington Evidence Rule 408. The neutral mediator shall be disqualified as a trial or deposition witness, consultant, or expert of either party.
- 7) Reservation of Rights. In the event that the parties are unable to resolve the dispute through the dispute resolution process established in this paragraph, the parties reserve any and all other rights and remedies available to each of them regarding such dispute.

- E. Term of Agreement. The term of this agreement shall commence on January 1, 2011, and shall end on December 31, 2016 and shall supersede and replace any and all existing agreements between the parties. The terms and conditions of this agreement shall be fully renegotiated, and agreement reached regarding renewal or replacement of the agreement, at least six (6) months prior to the expiration date, unless this agreement is previously terminated as provided in Section F. below.
- F. Early Termination. This agreement may be terminated prior to December 31, 2016 by either party, effective as of the end of any bi-annual budget period, upon giving written notice thereof to the other party not less than 30 months prior to the end of any bi-annual budget period.

VIII. Assets

- A. Intent. It is the intent of this agreement that all such facilities, properties, equipment, and items shall be used for the purpose of this agreement by the City and shall be maintained and insured on substantially the same basis as other property owned and maintained by the City. Said maintenance shall be overseen by the City's public works department, with the cost of repairs to Fire Stations located in the District being allocated between the parties, with the District paying for upgrades or improvements which materially extends the useful life of the facility under repair. The cost of regular maintenance shall be borne by the City and the District, according to the cost of services cost allocation model.
- B. Ownership and Title of Assets. All Fire Department assets used throughout the service area shall be titled in the City of Redmond. Any titles to real property, apparatus and equipment not so vested shall be immediately transferred as part of this agreement.
- C. Surplus Property. All proceeds from surplus real property and improvements thereon shall be paid to the jurisdiction in which the real property and improvements are located. All proceeds from surplus personal property shall be paid into the appropriate fire department fund for either capital acquisitions or apparatus replacement. (For purposes of this agreement Station 12 shall be deemed to be located in the City of Redmond).
- D. Division of Assets upon Termination of Agreement. In the event this agreement is terminated and/or dissolved, real property and improvements thereon shall be transferred to the jurisdiction in which the real property and improvements are located, if not titled in that jurisdictions name. (For purposes of this agreement Station 12 shall be deemed to be located in the City of Redmond). All other assets shall be divided based on the percentage which the value of the assets bear to the percentage of each party's contributions to the Department Budget averaged over the preceding five years. A third party selected by mutual agreement shall inventory and determine the value of the assets. If the City and District are unable to agree on the third party to inventory and value the assets, the dispute resolution process set forth in Paragraph VII D above shall be utilized to select a third party valuator or a process in which a valuator may be selected.

IX. Financing

A. General Obligation Bonds. Each party shall be responsible for any general obligation bonds it issues or has issued for acquisition of equipment, real property, and improvements for the benefit of emergency services.

- B. Fire Department Budget. The Fire Department budget shall include expenses for the operation and facilities maintenance. This shall include general fund expenses, capital improvement program, apparatus replacement fund, as well as overhead costs as agreed to by the City and District, calculated as provided below. Each party will contribute funds to support the operation and maintenance needs of the department on an annual basis and as defined in the Departments operational plan, established as part of the bi-annual budget process, pursuant to the formula established as part of the Cost of Service Analysis, Attachment A., and generally described as follows:
 - 1) Suppression, Ambulance and Facilities: Cost for each station shall be determined based on staffing levels. One half of the cost of each station shall be fully allocated to the jurisdiction where the station is located. The remaining half shall be divided between the City and District based on the percentage of calls for service which each jurisdiction receives from that particular station. Provided that when no historical data exists, such as for station changes (openings and closures) cost contributions shall be based on projected run data developed by the Fire Department.
 - 2) Emergency Preparedness, Fire Prevention/Investigation and Public Education: Consistent with the prior studies, the budget shall be allocated 90% to the City and 10% to the District, reflecting the benefit received by each jurisdiction.
 - 3) Training and Citywide Overhead: These expenses shall be allocated based on total staffing assigned to each jurisdiction. The Fire Department's portion of citywide overhead shall be based on the City's 2010 overhead study, as updated annually and reviewed with Commissioners.
 - 4) Capital Improvement Program: Each project shall be allocated based on project location and benefit, and allocations shall be determined on a project-by-project basis, provided however that projects and estimated costs shall be approved by each jurisdiction prior to being added to the Capital improvement program.
 - 5) Vehicle Maintenance and Replacement: These costs shall be distributed based on a combination of factors: vehicle function (i.e., apparatus, prevention), location, and calls.
 - 6) This cost allocation analysis shall be completed as part of the biennial operational services plan review and budget preparation.
- C. District Budget. In a separate budget, the District shall provide for payment of employee salaries and expenses of the commissioners, the cost of state examinations, elections, and other expenses peculiar to the District as a separate legal entity. These expenses shall be paid for out of District revenues and shall not be considered part of this Agreement.
- D. District Credits. The District shall receive the following as credits against its payments to the City:
 - 1) 90% of the costs of salary and benefits of the District administrative employee assigned to the City,;

2) That portion of King County Emergency Medical Service funds received by the City and attributable to the District, ;

X. Capital Improvements

- A. Both parties shall contribute funds toward Capital Improvement Projects as provided in Section VIII(B) of this agreement, but the City shall be responsible for utilizing such funds to design and construct said projects. Capital improvements shall be identified in the City of Redmond's Capital Improvement Program and/or Capital Facilities Plan. In the event of dissolution of this agreement the District shall be entitled to all unexpended contributions made together with interest thereon.
- B. The location, design, cost and construction of New Facilities shall be determined by agreement of the parties.

XI. District Employee

The District shall retain at least one full time employee whom shall be assigned to the Fire Department and who shall act under the authority of the Fire Chief or designee.

XII. Insurance

The District shall maintain liability insurance. The City shall maintain liability property and casualty insurance on all personnel, facilities, apparatus, and other assets as needed and shall include each other as a named additional insured. The City shall provide proof of insurance to the District when requested.

XIII. Severability

If any provisions of this agreement or its application are held invalid, the remainder shall not be affected.

XIV. Notices

All notices provided for in this agreement shall be in writing, signed by an authorized official, and sent either by registered or certified mail, return receipt requested.

A. Notice to the City of Redmond shall be sent as follows:

City of Redmond Attn: Mayor 15670 N.E. 85th Street P.O. Box 97010 M/S CHEX Redmond, WA 98073-9710

B. Notice to Fire District 34 shall be sent as follows:

King County Fire District 34 Attn: Chairperson 8450 – 161st Avenue N.E. Redmond, WA 98052

XV. Enforcement

Should either party bring suit against the other to enforce any provision of this Agreement or to redress any breach thereof, the prevailing party in such litigation shall be entitled to recover its costs and reasonable attorney's fees. No action shall be commenced prior to completion of the dispute resolution process set forth in section VII D above. Any such action shall be brought in the Seattle Division of King County Superior Court.

Dated this _____, 2010.

King County Fire Protection District 34	City of Redmond, Washington
Peter Lucarelli , Chair	John Marchione, Mayor
	·
Thomas Johnston, Commissioner	Michelle McGehee, City Clerk
·	
Approved By:	Approved By:
Kinnon W. Williams, District Attorney	James Haney, City Attorney
·	,

Appendix: Hybrid Model (50% location and 50% calls) COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

SUMMARY 2011 Estimate

	2011 FIRE DIST 34 Estimate ALLOCATION				OMOND				
	Estimate \$		CATION \$		CATION	ALLOCATION PASIS			
Non-Administrative Expenditures:	φ	%	φ	%	\$	ALLOCATION BASIS			
Fire Suppression						Exhibit I Staffing, Exhibit II Call Distribution, and Exhibit II			
Station 11	3,477,378	3.71%	128,838	96.29%	3,348,540	Cost Pool Allocation. The base budget is divided into			
Station 12	2,716,702	0.92%	24,867	99.08%	2,691,835	stations based on staffing. Then 50% of the cost of each			
Station 12 (Levy 135)	1,051,526	0.92%	9,625	99.08%	1,041,901	station is fully allocated to either the city or the district			
Station 13	1,702,466	67.04%	1,141,330	32.96%	561,136	based on location of the station. The remaining portion			
Station 14	1,702,466	87.17%	1,484,008	12.83%	218,458	50% was divided between the City and District based on			
Station 16	1,702,466	5.38%	91,618	94.62%	1,610,849	Fire call distribution.			
Station 17	1,195,349	0.00%	0	100.00%	1,195,349				
Station 17 (Levy 135)	1,051,526	0.00%	0	100.00%	1,051,526				
Station 18	1,702,466	84.93%	1,445,981	15.07%	256,485				
Fire Suppression	16,302,347	26.54%	4,326,268	73.46%	11,976,079				
Danulas Archulasas									
Regular Ambulance Station 11	0	0.000/	0	0.000/	0				
		0.00%	0	0.00%	0				
Station 12	0	0.00%		0.00%					
Station 13	0	0.00%	0	0.00%	0	Due to internal accounting changes, Regular			
Station 14		0.00%		0.00%	0				
Station 16	0	0.00%	0	0.00%		Ambulance costs have been moved to Suppression.			
Station 17	0	0.00%	0	0.00%	0				
Station 18 Regular Ambulance	0	0.00%	0	0.00%	0				
Negulai Allibulalice	U	0.00%	U	0.00%	0				
Emergency Preparedness Services	249,787	10.00%	24,979	90.00%	224,808	Based on estimated time spent on			
Fire Prevention/Investigation	1,254,771	10.00%	125,477	90.00%	1,129,294	Community Action Teams and benefit received Permit review and programs presented			
Public Education	1,684	10.00%	168	90.00%	1,516	at schools. Based on cooperative efforts with District.			
Facilities:									
Station 11	102,764	3.26%	3,346	96.74%	99,418				
Station 12	57,534	0.53%	305	99.47%	57,229	Exhibit I Staffing, Exhibit II Call Distribution, and Exhibit II			
Station 13	51,997	65.28%	33,942	34.72%	18,055	Cost Pool Allocation. The base budget is divided into			
Station 14	58,596	83.51%	48,936	16.49%	9,660	stations based on staffing. Then 50% of the cost of each			
Station 16	93,836	4.43%	4,161	95.57%	89,675	station is fully allocated to either the city or the district			
Station 17	29,250	0.00%	0	100.00%	29,250	based on location of the station. The remaining portion			
Station 18	60,266	82.27%	49,583	17.73%	10,683	50% was divided between the City and District based on			
Maintenance Facility	0	0.00%	0	100.00%	0	total call distribution.			
Total Facilities	454,243	30.88%	140,273	69.12%	313,970	City's portion of maintenance facility cost include 100% of			
						the Eastside Maintenance Contract.			
City/District Equipment Maintenance	405,362	30.97%	125,557	69.03%	279,805	Exhibit IV - Vehicle Maintenance Schedule			
Eastside Equipment Maintenance	82,036	0.00%	0	100.00%	82,036	District has no responsibility for this cost.			
Fire Equipment Reserve:	163,037	34.49%	56,229	65.51%	106,808	Exhibit V - Vehicle Replacement Schedule			
Training	402,700	32.85%	132,287	67.15%	270,413	Exhibit I - Staffing Allocation.			
Sub-total Non-Administrative	19,315,967	25.53%	4,931,239	74.47%	14,384,728	All personnel receives the same training.			
Administrative Expenditures:	13,313,307	23.3376	4,551,255	14.41/0	14,504,720				
Fire	1,559,070	48.45%	755,353	51.55%	803,717	Fire Admin Cost Analysis			
Ambulance	0	35.97%	0	64.03%	0	Exhibit I - Staffing Allocation of fire fighters.			
Subtotal General Fund	20,875,037	27.24%	5,686,592	72.76%	15,188,445				
Occarbandos de sola la minima	4 704 000	00.050/	550.007	07.450/	4 4 4 0 0 4 5	Fubilities Coefficient and Fubilities VI			
Overhead legislative	1,701,932	32.85%	559,087	67.15%	1,142,845	Exhibit I -Staffing and Exhibit VI			
Overhead legislative Subtotal Overhead	0 1,701,932	0.00% 32.85%	0 559,087	100.00% 67.15%	0 1,142,845				
		32.0370		07.1370					
Salary & Benefits Contingency	0	26.54%	0	73.46%	0	Weighted Average of Suppression and Regular Ambulanc			
Total General Fund plus Overhead	22,576,969	27.66%	6,245,678	72.34%	16,331,291				
Other Funds:									
CIP	7,861,047	2.31%	181,656	97.69%	7,679,391	Exhibit VII - 2011-12 CIP			
TOTAL EXPENDITURES	\$20 429 046	24 429/	¢6 427 225	70 000/	\$24,010,691				
TOTAL EXPENDITURES	\$30,438,016	21.12%	\$6,427,335	78.88%	\$24,010,681				
Credits for the District									
Credit for Administrative Employee	(69,500)	90.00%	(62,550)	10.00%	(6,950)				
Condition FMC In	(011.075)	00.5=21	(400,000)	70.000	(700 055)	Per contract with King County; Allocation based on AV			
Credit for EMS levy	(911,875)	20.07%	(183,020)	79.93%	(728,855)	and Calls for Service (Attachment E)			
Net Payment after Credits	\$29,456,641	20.99%	\$6,181,765	79.01%	\$23,274,876				

COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

EXHIBIT I: STAFFING ALLOCATION

	Total	District %	District	City %	City	
Location	FTEs	of Total	Utilized FTEs	of Total	FTEs	-
Battalion Chiefs						
Station 11	0.43					All City
Station 12	0.43				0.43	All City
Station 13	0.43		0.43			All District
Station 14	0.43		0.43			All District
Station 16	0.43					All City
Station 17	0.43				0.43	All City
Station 18	0.43		0.43			All District
Subtotal	3	42.86%	1.29	57.14%	1.71	
Firefighters						
Station 11	27	0.00%	0.00	100.00%	27.00	All City
Station 12	21	0.00%	0.00	100.00%	21.00	All City
Station 13	13	100.00%	13.00	0.00%	0.00	All District
Station 14	13	100.00%	13.00	0.00%	0.00	All District
Station 16	13	0.00%	0.00	100.00%	13.00	All City
Station 17	9	0.00%	0.00	100.00%	9.00	All City
Station 18	13	100.00%	13.00	0.00%	0.00	All District
Total	112	35.97%	40.29	64.03%	71.71	
Administration:						
Chief	1	35.97%	0.36	64.03%	0.64	By Firefighters above
Deputy Chief	2	35.97%	0.72	64.03%	1.28	By Firefighters above
Emer Prep Coord	1	10.00%	0.10	90.00%		By Established Usage percentages
Admin Supervsr.	1	0.00%	0.00	100.00%	1.00	All City Function
Admin CPO	1	35.97%	0.36	64.03%	0.64	By Firefighters above
Training	2	35.97%	0.72	64.03%	1.28	By Firefighters above
Admin Asst Train	1.5	35.97%	0.54	64.03%	0.96	By Firefighters above
Admin Asst	0	35.97%	0.00	64.03%	0.00	By Firefighters above
Mech Superv.	1	0.00%	0.00	100.00%	1.00	All City Function
Mechanic	1	0.00%	0.00	100.00%	1.00	All City Function
Fire Insp/Inv	10	10.00%	1.00	90.00%	9.00	By Established Usage percentages
Pub Inf Officer	1	10.00%	0.10	90.00%		By Established Usage percentages
Subtotal	22.5	17.32%	3.90	82.68%	18.60	
Total All Staff	135	32.85%	44.18	67.15%	90.32	

Assumptions:

Fire Fighters are shown by location

Administrative is allocated by the percentage of Fire Fighters distributed between the City and the District

Emergency Prep, Prevention/Inspec and Public Info staff are allocated by established usage percentages between City and District

COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

EXHIBIT II: CALL DISTRIBUTION SUMMARY BASED ON 2009 CALLS 1

	FIRE RESPONSE										
Station	City	City %	District	District %	Total Fire						
11	1,287	92.59%	103	7.41%	1390						
12	858	98.17%	16	1.83%	874						
13	265	65.92%	137	34.08%	402						
14	29	25.66%	84	74.34%	113						
16	655	89.24%	79	10.76%	734						
17	0	0.00%	0	0.00%	0						
18	69	30.13%	160	69.87%	229						
Grand Total	3,163	84.53%	579	15.47%	3,742						

	AID CALLS										
City	City %	District	District %	Total Aid							
2,417	93.97%	155	6.03%	2572							
1,102	99.55%	5	0.45%	1107							
435	71.78%	171	28.22%	606							
62	38.04%	101	61.96%	163							
352	94.88%	19	5.12%	371							
0	0.00%	0	0.00%	0							
154	38.50%	246	61.50%	400							
4,522	86.64%	697	13.36%	5,219							

	TOTAL CALLS											
<u>Total</u>	% City	% District										
3,962	93.49%	6.51%										
1,981	98.94%	1.06%										
1,008	69.44%	30.56%										
276	32.97%	67.03%										
1,105	91.13%	8.87%										
0	0.00%	0.00%										
629	35.45%	64.55%										
8,961	85.76%	14.24%										

Assumptions:

For the analysis of costs assigned to the City of Redmond and Fire District 34, only calls between these two areas have been used.

The percentage allocation is based on the total of the City and District It is assumed the "Other" calls would be allocated in the same proportion.

¹ 2009 call volume is used for 2011-12 allocation given that 2010 data will not be available until 2011

COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

EXHIBIT III: 2011 COST POOL ALLOCATION

(50% - location and 50% - call distribution by type)

Fire Suppression Budget Allocation

Variables/Assumptions:

\$14,199,295 Location 50.00% Calls 50.00% Budget Total Percent Allocation based on FF Total Cost Allocation Budget spread to Allocation based on fire calls Allocation by staffing location by Station Station Stations based Stations: on number of Call Distribution % Dollars Allocable **FFs** City District City District City District cost City District City District 92.59% 3.71% 3,477,378 1,738,689 1,738,689 7.41% 1,609,851 128,838 96.29% 3,348,540 128,838 11 0 2,716,702 1,358,351 1,358,351 99.08% 2,691,835 12 0 98.17% 1.83% 1.333.484 24,867 0.92% 24,867 13 1,702,466 0 851,233 851,233 65.92% 34.08% 561,136 290,097 32.96% 67.04% 561,136 1,141,330 14 1,702,466 0 851,233 851,233 25.66% 74.34% 218,458 632,775 12.83% 87.17% 218,458 1,484,008 16 1,702,466 851,233 851,233 89.24% 10.76% 759,615 91,618 94.62% 5.38% 1,610,849 91,618 0 17 1,195,349 597,674 0 597,674 100.00% 0.00% 597,674 100.00% 0.00% 1,195,349 18 1,702,466 851,233 851,233 30.13% 69.87% 256,485 594,748 15.07% 84.93% 256,485 1,445,981 0 14,199,295 4.545.948 69.60% 30.40% 9,882,652 4.316.643 Total 2.553.700 7.099.648 5,336,705 1.762.943 Fire Levy Budget Alocation 50.00% Calls Budget \$2,103,052 Location 50.00% 1,051,526 525,763 525,763 98.17% 1.83% 516,138 12 0 9,625 99.08% 0.92% 1,041,901 9,625 1,051,526 525.763 17 525.763 0 100.00% 0.00% 525.763 100.00% 0.00% 1,051,526 Total 2,103,052 1,051,526 0 1,051,526 99.08% 0.92% 1,041,901 9,625 99.54% 0.46% 2,093,427 9,625 Non-Administrative Expenditures 78.25% 5,597,474 2,553,700 8,151,174 21.75% 6,378,606 1,772,568 73.46% 26.54% 11,976,079 4,326,268

Ambulance Budget Allocation Variables/Assumptions:

Total

16,302,347

NOTE: Due to internal accounting changes, Regular Ambulance costs have been moved to Suppression.

Budget \$0 Location 50.00% Calls 50.00%

Daagot	ΨΨ	Location	00.0070	• 41.0	00.0070							
Stations:	Budget spread to Stations based on number of				Allocation based on aid calls				Total Pe Allocation Station	on by	Total Cost by Sta	
	FFs	O'the	District	Allocable	Call Distri	Call Distribution % Dollars		ars	City	District	City	District
	113	City	DISTRICT	cost	City	District	City	District	City	DISTRICT	City	DISTRICT
11	0	0	0	0	93.97%	6.03%	0	0	0.00%	0.00%	0	0
12	0	0	0	0	99.55%	0.45%	0	0	0.00%	0.00%	0	0
13	0	0	0	0	71.78%	28.22%	0	0	0.00%	0.00%	0	0
14	0	0	0	0	38.04%	61.96%	0	0	0.00%	0.00%	0	0
16	0	0	0	0	94.88%	5.12%	0	0	0.00%	0.00%	0	0
17	0	0	0	0	100.00%	0.00%	0	0	0.00%	0.00%	0	0
18	0	0	0	0	38.50%	61.50%	0	0	0.00%	0.00%	0	0
Total	0	0	0	0	•	•	0	0	#DIV/0!	#DIV/0!	0	0

Facilities Budget Allocation

Variables/Assumptions:

Location 50.00% Calls 50.00%

01	Allocation based on FF staffing location Allocation based on total calls					Total Pe	on by	Total Cost by Sta				
Stations:	Budget			Allocable	Call Distri	bution %	Dolla	ars	Stati City		,	
		City	District	cost	City	City District C		City District		District	City	District
11	102,764	51,382	0	51,382	93.49%	6.51%	48,036	3,346	96.74%	3.26%	99,418	3,346
12	57,534	28,767	0	28,767	98.94%	1.06%	28,462	305	99.47%	0.53%	57,229	305
13	51,997	0	25,999	25,999	69.44%	30.56%	18,055	7,944	34.72%	65.28%	18,055	33,942
14	58,596	0	29,298	29,298	32.97%	67.03%	9,660	19,638	16.49%	83.51%	9,660	48,936
16	93,836	46,918	0	46,918	91.13%	8.87%	42,757	4,161	95.57%	4.43%	89,675	4,161
17	29,250	14,625	0	14,625	100.00%	0.00%	14,625	0	100.00%	0.00%	29,250	0
18	60,266	0	30,133	30,133	35.45%	64.55%	10,683	19,450	17.73%	82.27%	10,683	49,583
Maint. Fac			0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	0	0
Total	454,243	141,692	85,430	227,122			172,278	54,844	69.12%	30.88%	313,970	140,273

Assumptions:

Budget for Fire Suppression and Regular Ambulance is allocated by number of Firefighters at each station as developed in "Staffing" worksheet

Each station will receive an allocation of cost based upon location proportion established in the "Assumptions" worksheet. The remaining allocation will distributed between City and District based upon call distribution by type (Fire Suppression or Ambulance)

The Maintenance Facility is not included, as it is based on Equipment Maintenance and Eastside Equipment Maintenance budget allocations.

COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

EXHIBIT IV: VEHICLE MAINTENANCE SCHEDULE

(For Apparatus: 50% by location and 50% by calls)

Fire maintenance budget (excluding Eastside Maintenance Contract)

\$405,362 50%

50% To be split

based on call distribution

To be split based on location

Apparatus

Appara	itus						
Year	Description	Apparatus	Ownership		District	City	Assignment Notes:
1988	Sea 110' Aerial	9002	Reserve	0%	50%	50%	
1994	E-One 1500 Pumper	8013	Reserve	0%	50%	50%	
1996	Darley Pumper	8014	Reserve	0%	50%	50%	
1996	Darley Pumper	8015	District	50%	50%	0%	
2000	Ford/Braun NW - RMT	7020	Reserve	0%	50%	50%	
2002	Pierce Pumper	8016	City	50%	0%	50%	Combos and reserves are spli
2002	Pierce Pumper	8017	District	50%	50%	0%	50%-50% by District and the
2003	Ford/Braun Rmt.	7021	District	50%	50%	0%	City. For other apparatus, it is
2003	Ford/Braun Rmt.	7022	District	50%	50%	0%	done 50% - 50% (First 50% of
2003	Ford/Braun E-450 new	7023	City	50%	0%	50%	the cost are allocated fully
2003	Ford/Braun Rmt.	7024	Reserve	0%	50%	50%	based on where they are
2004	Pierce 100' Aerial Fire Eng.	9003	Combo	50%	50%	50%	located. The remaining 50% is
2007	Pierce Rescue	6005	Combo	50%	50%	50%	based on calls - calculation at
2007	Pierce Pumper	8018	District	50%	50%	0%	the bottom.)
2007	Pierce Pumper	8019	City	50%	0%	50%	
2010	GMC 4500	7026	City	50%	0%	50%	
2010	GMC 4500	7027	City	50%	0%	50%	
2010	GMC 4500	7028	District	50%	50%	0%	
2010	GMC 4500	7029	City	50%	0%	50%	
	¹ 19 vehicles						
Staff ve	hicles						
1991	Ford E-350	6004	City Fire Investig.		0%	100%	
1998	Chev Van	5004	Mechanic Combo		50%	50%	For prevention, PIO and
1999	Ford Ranger	1038	Pool		50%	50%	Emergency Coordinator, city
2000	Chev Impala	1039	Pool		33%	67%	takes 90% of the cost and the
2000	Chev Impala	1040	Pool		36%	64%	District takes 10%. 100% City
2000	Chev Impala	1041	Pool		36%	64%	for investigation.
2000	Ford 4 x 4 Pickup	2004	Training		36%	64%	ioi investigation.
2001	Trailer	2006	Training		36%	64%	
2001	Chev Impala	1042	Prevention		10%	90%	
2002	Ford Van	1044	CPO		36%	64%	
2002	Chev Suburban	1046	Combo (Batt 12)		50%	50%	
2002	Chev Blazer	1047	Staff (Training)		36%	64%	
2002	Chev Blazer	1048	Staff (Chief)		33%	67%	
2004	Chev Blazer	1049	Staff (Chief)		33%	67%	
2005	Chev Impala	1050	Staff (Chief)		33%	67%	
2007	Chev Suburban	1051	Resv. Batt 11		36%	64%	For Admin vehicles, FF staffing
2008	Ford Escape 4WD Hybrid	1052	Staff (P)		10%	90%	% is used.
2008	Ford Escape 4WD Hybrid	1053	Staff (Emer. P.C.)		10%	90%	,5 .5 4554.
2008	Ford Escape 4WD Hybrid	1054	Staff (P)		10%	90%	
2008	Ford Escape 4WD Hybrid	1055	Staff (P)		10%	90%	
2008	Ford Escape 4WD Hybrid	1056	Staff (P)		10%	90%	
2008	Ford Escape 4WD Hybrid	1057	Staff (P)		10%	90%	
2008	Ford Escape 4WD Hybrid	1058	Staff (P)		10%	90%	
2008	Chev Silverado 4x4	4002	Response		0%	100%	
	¹ 24 vehicles						
		Allocating loca	ation portion		1263%	2437%	
					116,374	224,498	
		Allocating call	portion	700%	14.24%	85.76%	Total Call Distribution %
				64,489	9,183	55,306	

¹ Includes Back Up Vehicles

Total District	Total City				
125,557	279,805				
30.97%	69.03%				

COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

EXHIBIT V: VEHICLE REPLACEMENT SCHEDULE

(For Apparatus: 50% by location and 50% by calls)

Replacement Costs at

the end of

2012

689,627

622,494

Ownership

District

City

Estimated

Service Years

15

15

Apparatus #

8015

8016

Original

Cost

300,000

370,000

Years used

for multiplier

16

10

50.00%

To be split based on call

distribution

344,814

311,247

50.00%

0.00%

50%

50%

50.00% to be split based on location

344,814

0

0.00%

50.00%

Assignment

Notes

\$

0 311,247

							,	,		,		-		,	
3	2002	Pierce Pumper	8017	15	370,000	10	622,494	District	50%	311,247	50.00%	311,247	0.00%	0	
4	2003	Ford/Braun Rmt.	7021	10	77,141	9	123,204	District	50%	61,602	50.00%	61,602	0.00%	0	
5	2003	Ford/Braun Rmt.	7022	10	78,308	9	125,068	District	50%	62,534	50.00%	62,534	0.00%	0	
6	2003	Ford/Braun E-450 new	7023	10	123,587	9	197,384	City	50%	98,692	0.00%	0	50.00%	98,692	
7	2004	Pierce 100' Aerial Fire Eng.	9003	20	778,080	8	1,179,698	Combo	50%	589,849	50.00%	589,849	50.00%	589,849	
8	2007	Pierce Rescue	6005	15	337,598	5	437,891	Combo	50%	218,946	50.00%	218,946	50.00%	218,946	
9	2007	Pierce Pumper	8018	15	472,224	5	612,512	District	50%	306,256	50.00%	306,256	0.00%	0	
10	2007	Pierce Pumper	8019	15	472,224	5	612,512	City	50%	306,256	0.00%	0	50.00%	306,256	
11	2010	GMC 4500	7026	10	170,073	2	188,722	City	50%	94,361	0.00%	0	50.00%	94,361	
12	2010	GMC 4500	7027	10	170,073	2	188,722	City	50%	94,361	0.00%	0	50.00%	94,361	
13	2010	GMC 4500	7028	10	170,073	2	188,722	District	50%	94,361	50.00%	94,361	0.00%	0	
14	2010	GMC 4500	7029	10	170,073	2	188,722	City	50%	94,361	0.00%	0	50.00%	94,361	
16															
17															
18															
19															
20															
21															
		14 vehicles		TOTALS		94	\$5,977,771								
	Staff vehicle			1017120		<u> </u>	φο,στηττ								
1	1998	Chev Van	5004	10	24,805	14	51,386	Mechanic Combo			50%	25,693	50%	25,693	
2	2000	Chev Impala	1040	10	22,757	12	42,485	Pool			36%	15,282	64%	27,203	
3	2000	Chev Impala	1041	10	23,636	12	44,126	Pool			36%	15,872	64%	28,254 10%-9	0% enlit on
1	2000	Ford 4 x 4 Pickup	2004	15	25,000	12	46,672	Training			36%	16,788	64%	29,885 preven	
5	2001	Trailer	2004	10	4,138	11	7,334	Training			36%	2,638	64%	4,696 emerge	
6	2001	Chev Impala	1042	10	23,948	11	42,442	Prevention			10%	4,244	90%	38,198 coordir	
7	2001	Ford Van	1042	10	37,329	10	62,803	CPO			36%	22,590	64%	40,213 100 Cit	
8	2002	Chev Suburban	1044	10	39,747	10	66,871	Combo (Batt 12)			50%	33,435	50%	33,435 investig	
9	2002	Chev Blazer	1046	10	18,425	10	30,998	Staff (Training)			36%	11,150	64%	19,849	yallon.
10	2002	Chev Blazer	1047	10	18,425	10	30,998	Staff (Chief)			33%	10,183	67%	20,815	
11	2002	Chev Blazer	1048	10	20,185	8	30,604	Staff (Chief)			33%	10,053	67%	20,550	
12	2004	Chev Impala	1050	10	21,126	7	30,407	Staff (Chief)			33%	9,989	67%	20,418	
13	2005	Chev Suburban	1050	10	60,714	, 5	78,751	Resv. Batt 11			36%	28,326	64%	50,425	
								Staff (P)							and to be a self
14	2008	Ford Escape 4WD Hybrid	1052	10	27,693	4	34,099	. ,			10%	3,410	90%	30,689 Chief's	
15	2008	Ford Escape 4WD Hybrid	1053	10	27,953	4	34,419	Staff (Emer. P.C.) Staff (P)			10% 10%	3,442	90% 90%	30,977 on staf 30,689	iing %.
16	2008	Ford Escape 4WD Hybrid	1054	10	27,693	4	34,099					3,410		31,059	
17	2008	Ford Escape 4WD Hybrid	1055	10	28,027	4	34,510	Staff (P)			10%	3,451	90%		
18	2008	Ford Escape 4WD Hybrid	1056	10	27,766	4	34,189	Staff (P)			10%	3,419	90%	30,770	
19	2008	Ford Escape 4WD Hybrid	1057	10	27,767	4	34,190	Staff (P)			10%	3,419	90%	30,771	
20	2008	Ford Escape 4WD Hybrid	1058	10	27,693	4	34,099	Staff (P)			10%	3,410	90%	30,689	
21	2008	Chev Silverado 4x4	4002	10	63,696	4	78,431	Response			0%	0	100%	78,431	
24															
25															
						101	*****	Allere Control of the Control	_	0.000.00=		0.040.041		0.404.700	
		21 vehicles		TOTALS		164	\$883,914	Allocating location portion		2,988,885	44.045	2,219,811	0= =00/	2,461,783	
								Allocating call portion		2,988,885	14.24%	425,602	85.76%	2,563,284	
										-		0.045.445	T . 10:	5.005.000	_
		1 Foods dead to the Webbers						= ====			Total District	2,645,413	lotal City	5,025,066	0

ALL VEHICLE TOTALS

65.51%

34.49%

2055%

7,510,637

¹ Excludes back Up Vehicles

Year

Apparatus 1996

2 2002

Description

Darley Pumper

Pierce Pumper

COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

EXHIBIT VI: 2011-2012 OVERHEAD

(based on 2011-2012 Preliminary Budget

Allocation:		Primary A	Allocation	Seconda	ry Allocation		
	2011-2012	Total Fire	% Direct	Total Fire	% Secondary	Total	Total
Department/Fund	Budget Est.	Direct	Allocation	Secondary	Allocation	Fire OH	Fire OH %
Executive	1,521,443	93,502	6.146%	46,776	3.07%	140,278	0.69%
Finance	4,973,682	602,045	12.105%	97,333	1.96%	699,378	3.42%
Legal	406,000	82,715	20.373%	68,471	16.86%	151,186	0.74%
Human Resources	2,485,001	556,472	22.393%	62,794	2.53%	619,266	3.03%
Building Maintenance	3,024,481	0	/1 0.000%	0 /	0.00%	0	0.00%
Risk Management	825,616	446,141	54.037%	21,252	2.57%	467,393	2.29%
Information Technology	5,204,285	837,254	16.088%	115,887	2.23%	953,141	4.66%
Capital Equipment Reserve	2,000,000	442,689	22.134%	0	0.00%	442,689	2.17%
Total	20,440,508	3,060,818	14.974%	412,513	2.02%	3,473,331	16.99%

2011 Value 1,701,932 2012 Value 1,771,399

Assumptions:

^{/1} Building Maintenance is now charged directly to Fire stations rather than reflected in Overhead.

^{/2} Primary and Secondary Fire allocation amounts are taken from the 2009-10 Overhead study update conducted by Financial Planning

COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

EXHIBIT VII: CAPITAL IMPROVEMENT PROJECTS

Based on 2011 - 2016 Fire Functional CIP allocation

Capital Equipment Detail		2011-12E Estimate	District #34 Percent	District #34 Cost	City Percent	City Cost	Assignment Notes
Projects							
2011							
Fire Dispatch technology equipment MDC	s 2011	201,724	35.97%	72,559	64.03%	129,165	Based on number of Firefighters
Fire Equipment Reserve Transfer	2011	281,205	34.49%	96,983	65.51%	184,222	Based on vehicle repl schedule model 2.
Fire Station 17	2011	7,344,437	0.00%	0	100.00%	7,344,437	Based on location
Up grade Knox Rapid Entry System	2011	33,681	35.97%	12,115	64.03%	21,566	Based on number of Firefighters
20	011 Total	7,861,047	2.31%	181,656	97.69%	7,679,391	_
2012							
Fire Equipment Reserve Transfer	2012	281,205	34.49%	96,983	65.51%	184,222	Based on vehicle repl schedule model 2.
Up grade Knox Rapid Entry System	2012	33,000	35.97%	11,870	64.03%	21,130	Based on number of Firefighters
	012 Total	314,205	34.64%	108,853	65.36%	205,352	_
2011	-12 Total	8,175,252	3.55%	290,509	96.45%	7,884,743	

COST OF SERVICES ANALYSIS 2011 - CITY OF REDMOND AND FIRE DISTRICT 34

EXHIBIT VIII: 2010 ASSESSED VALUATION

Per King County Assessor's Office

Entity	Assessed Valuation	Percent
City of Redmond	\$13,329,288,786	74.10%
District #34	4,659,427,696	25.90%
Total AV	\$17,988,716,482	100.00%

Assumptions:

King Count uses AV for distribution of Emergency Medical Services revenue. AV is a part of the City/District formula for allocating costs.

Attachment E: Allocation of the BLS EMS levy to City and District as a credit against the expenses

Allocation of the EMS Levy to City and District as a credit against the expenses

	District AV	City AV
2005 Assessment Value	3,472,066,662	9,299,032,941
2006 Assessment Value	3,771,726,625	10,285,467,986
2007 Assessment Value	4,256,658,568	11,148,513,558
2008 Assessment Value	4,866,065,940	12,774,174,381
2009 Assessment Value	5,426,939,082	14,538,857,647
2010 Assessment Value	4,659,427,696	13,329,288,786

	_	Year 2010	Year 2010	Year 2010
		District	City	Total
50% based on AV		4,659,427,696	13,329,288,786	17,988,716,482
	% of AV Total	25.90%	74.10%	
	One half of BLS Contract			
	Amount	455,938	455,938	
	% Share	118,097	337,841	
		District	City	
50% based	l on calls	1,276	7,685	8,961
	% of Call Total	14.24%	85.76%	
	One half of BLS Contract			
	Amount	455,938	455,938	
	% Share	64,923	391,014	
Total	% Share	183,020	728,855	911,875
	% of Share Total	20.07%	79.93%	

District will receive a credit against its payment that is equal to its share of the EMS levy. The share is calcualted in the same way King county allocated this levy. According to Cynthia Bradshaw at King County, BLS allocation is now based on 2 factors: 50% AV and 50% call volume - 6/24/04 Call figures are from City's Record Management System.

AV are based on the year's published AV per King County Assessor's Office