

Coastside Fire Protection District
Fiscal Year 2018-2019

Schedule "A" PRC 4142

PCA 17750

THIS IS SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2018
 BETWEEN STATE OF CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION AND
 COASTSIDE FIRE PROTECTION DISTRICT, A LOCAL AGENCY

INDEX 1700

PERSONNEL SERVICES

a		b		c				d				e		f		g		h		i		k			l		m		n	
				MONTHLY SALARY RATES				ANNUAL SALARY & BENEFITS				STAFF BENEFIT & RATES			TOTALS															
No.	Classification	No.	Salary	Educational Incentive	Longevity	Medic Retention	Monthly *EDWC	Annual Salary	Salary Benefit Rate (POF)	Annual Medic Retention	Medic Benefit Rate (POF)	Annual *EDWC	EDWC Benefit Rate (POF)	Annual Total	Annual Total															
								a x b x (c+d+e)	h x .9127	a (b x f)	(j x .4864)	a x g x 12	(k x 5328)	Annual Total	TOTALS															
Line Personnel																														
3	FC Pmedic	12	\$5,547	\$75	\$385	\$500	\$3,206	\$220,212	\$1.27%	\$200,987	\$8,755	\$115,416	\$61,494	\$624,864	\$624,864															
12	FAE Pmedic	12	\$5,181	\$75	\$363	\$500	\$2,862	\$809,136	\$1.27%	\$738,498	\$8,755	\$412,128	\$219,582	\$2,266,365	\$2,266,365															
4	Captain	12	\$5,432	\$75	\$380	\$0	\$2,998	\$282,576	\$1.27%	\$257,907	\$0	\$0	\$143,904	\$761,059	\$761,059															
8	Engineer	12	\$4,841	\$75	\$141	\$0	\$2,676	\$485,472	\$1.27%	\$443,090	\$0	\$0	\$256,896	\$1,322,332	\$1,322,332															
Number of line employees 27														Subtotal	\$4,994,620															
Number of Paramedics 15																														

\$4,994,620

Command & Control

1	Batt. Chief (Red Circle)	12	\$7,723	\$75	\$447		\$3,516	\$98,940	\$1.27%	\$90,303	\$0	\$0	\$45,708	\$24,353	\$259,304		
1	Batt. Chief (Red Circle)	12	\$7,000	\$75	\$447		\$3,516	\$90,264	\$1.27%	\$82,384	\$0	\$0	\$45,708	\$24,353	\$242,709		
0.5	Fire Marshal Battalion Chief (Top Step)	12	\$6,381	\$75	\$447		\$3,516	\$41,418	\$1.27%	\$37,802	\$0	\$0	\$22,854	\$12,177	\$114,251		
0.5	Capt. Inspector (Top Step)	12	\$5,432	\$75	\$380		\$2,998	\$35,322	\$1.27%	\$32,238	\$0	\$0	\$19,487	\$10,383	\$97,430		
1	Training Officer (Top Step)	12	\$5,432	\$75	\$380		\$2,998	\$70,644	\$1.27%	\$64,477	\$0	\$0	\$38,974	\$20,765	\$194,860		
R&R EDP														\$0	Ann. EDP	\$5,057	\$300,513
1	Division Chief (Red Circle)	12	\$12,015		\$272	\$172	\$1,356	\$149,508	\$1.27%	\$136,456	n/a	n/a	\$9,492	\$5,057	\$300,513		
Number of Command Employees 5.0														Subtotal	\$1,209,067		

\$1,209,067

Coastside "Red Circle" Adjustments

Red Circle Diff.

															\$0
															\$0
														Subtotal	\$0

\$0

a		b		c				d				e		f		g		h		i		k			l		m		n	
				MONTHLY SALARY RATES				ANNUAL SALARY & BENEFITS				STAFF BENEFIT & RATES			TOTALS															
No.	Classification	No.	Salary	Fire Differential	One Time Bonus			Annual Salary	Salary Benefit Rate (Misc.)	Annual Medic Retention	Medic Benefit Rate (Misc.)	Annual *EDWC	EDWC Benefit Rate (Misc.)	Annual Total	Annual Total															
								(a x b x (c+d+e)) + (f x g)	h x .775%	a (b x f)	(j x .4864)	a x g x 12	(k x 5328)	Annual Total	TOTALS															
Support Personnel																														
Top Step																														
0	Hyv Eq Mechanic	12	\$5,428					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
0.12	AO II	12	\$6,431					\$9,261	\$7,219	\$0	\$0	\$0	\$0	\$16,480	\$16,480															
1	Staff Svcs Analyst	12	\$5,179					\$62,148	\$48,444	\$0	\$0	\$0	\$0	\$110,592	\$110,592															
1	Office Tech	12	\$3,802					\$45,624	\$35,564	\$0	\$0	\$0	\$0	\$81,188	\$81,188															
0.38	Clerical Personnel (Trng)	12	\$3,802					\$17,337	\$13,514	\$0	\$0	\$0	\$0	\$30,851	\$30,851															
Number of support Employees 2.5														Subtotal	\$239,111															

\$239,111

a		b		c				d		e		f		g		h		i		k			l		m		n	
				MONTHLY SALARY RATES				ANNUAL SALARY		UNPLANNED OT BENEFIT RATE		STAFF BENEFIT & RATES			TOTALS													
								Annual Salary	Unplanned OT Benefit Rate (Misc.)	Annual Medic Retention	Medic Benefit Rate (Misc.)	Annual *EDWC	EDWC Benefit Rate (Misc.)	Annual Total	Annual Total													
								a x b x (c+d+e)	f x g	a (b x f)	(j x .4864)	a x g x 12	(k x 5328)	Annual Total	TOTALS													
Unplanned Overtime																												
Unplanned Overtime (35 emp * \$10,000.00 ea)																\$350,000	\$5,075	\$0	\$0	\$0	\$0	\$355,075	\$355,075					
														Subtotal	\$355,075													

\$355,075

OPERATING EXPENSES

Uniform	32.0 Line Employees	Uniform \$2130/yr	Uniform Benefit Rate (POF)	Total
		a x \$2130	1.45%	
		\$68,160	\$988	\$69,148
Travel				\$17,250

Subtotal Operating Expenses \$86,398 \$86,398

Personnel Services and Operating Expenses \$6,884,271

Administrative Charge 12.47% \$858,469

18/19 Total Schedule A PCA 17750 \$7,742,740

Diff 18/19-17/18 \$820,442

19/20 5% Est Increase Annually \$8,129,877.00

STAFF BENEFIT RATE MATRIX FY 2018-2019

STAFF BENEFIT RATES	MISC	POF	MISC	POF	POF
	FY18/19	FY18/19	FY17/18	FY17/18	Difference
Retirement	29.60%	47.19%	28.33%	42.60%	4.59%
Employee Leave Buyout	1.64%	1.64%	1.09%	1.09%	0.55%
Health/Dental/Vision (HDV)	28.63%	28.63%	28.82%	28.82%	(-0.19%)
Social Security Insurance (SSI)	6.20%	n/a	6.20%	n/a	0.00%
Medicare Tax	1.45%	1.45%	1.45%	1.45%	0.00%
Life Insurance	0.00%	0.00%	0.00%	0.00%	0.00%
Survivor's Benefits	0.00%	0.13%	n/a	0.13%	0.00%
Prefunding Of Post Employment Benefits	1.20%	3.00%	0.00%	1.50%	1.50%
SUBTOTAL	68.72%	82.04%	65.89%	75.59%	6.45%
Workers' Compensation	9.23%	9.23%	9.69%	9.69%	(-0.46%)
TOTAL	77.95%	91.27%	75.58%	85.28%	5.99%

UNEMPLOYMENT INSURANCE FF1 ONLY	MISC	POF	MISC	POF	POF
	FY18/19	FY18/19	FY17/18	FY17/18	Difference
Unemployment Insurance	n/a	10.16%	n/a	8.23%	1.93%

ADMINISTRATIVE CHARGE	MISC	POF	MISC	POF	POF
	FY18/19	FY18/19	FY17/18	FY17/18	Difference
Statewide Pro Rata	5.73%	5.73%	4.72%	4.72%	1.01%
Cal Fire Indirect	6.74%	6.74%	7.29%	7.29%	(-0.55%)
TOTAL	12.47%	12.47%	12.01%	12.01%	0.46%

STAFF BENEFIT RATES	MISC	POF	MISC	POF	POF
	FY18/19	FY18/19	FY17/18	FY17/18	Difference
Unplanned Overtime**	7.65%	1.45%	7.65%	1.45%	0.00%
EDWC Overtime***	0.00%	53.28%	0.00%	46.64%	6.64%
Uniform Allowance*	0.00%	0.00%	0.00%	1.45%	(-1.45%)
Paramedic Retention****	0.00%	48.64%	0.00%	44.05%	4.59%
Emergency Response Bonus****	0.00%	48.64%	0.00%	44.05%	4.59%
Arduous Duty Assignment**	7.65%	1.45%	7.65%	1.45%	0.00%

* Medicare

** Social Security and Medicare

*** Retirement, Employee Leave Buyout, Medicare, and Prefunding of Post Employment Benefits

**** Retirement and Medicare