



Coastside Fire Protection District

STAFF REPORT

TO: Board of Directors Members

FROM: Jonathan Cox, Deputy Chief

DATE: October 27, 2021

SUBJECT: PROPOSAL FOR UPDATED CAL FIRE FISCAL SHEET TO INCREASE STAFFING LEVELS WITHIN THE COASTSIDE FIRE PROTECTION DISTRICT'S COOPERATIVE FIRE PROTECTION CONTRACT

Staff Recommendation

Approve a change to the CAL FIRE Fiscal Sheet for the Cooperative Fire Protection contract with the California Department of Forestry and Fire Protection to include additional positions. There will be no change to the existing cooperative fire protection contract, and the “not to exceed” contract amount will remain in place.

Background

Staff has examined the current staffing levels within the District to determine if any changes are necessary. Analysis was conducted in response to the increasing length and complexity of fire season, the local demands for more wildfire risk reduction and fire marshal services, and to ensure all programs have the necessary staffing to fulfill the department's responsibilities.

On July 1, 2020, Coastside Fire Protection District renewed a contract for fire protection service with CAL FIRE for an additional seven years at a not-to-exceed amount of \$70,929,629. The contract includes fire protection services provided by employees of the State of California, including: Emergency Fire Protection, Medical and Rescue Response, Basic Life Support, Advanced Life Support, Fire Code Inspection, Prevention and Enforcement Services, Land Use/Pre-Fire Planning Services, Disaster Planning Services. These services are provided in accordance with state and federal plans and agreements.

Currently, the District contracts with CAL FIRE for 35.7 FTE (this includes both uniformed and non-uniformed personnel) with daily minimum staffing consisting of nine line personnel (three of which are also Paramedics) from three fire stations and one Battalion Chief. Since the contract was signed, the District has realized significant cost savings, primarily a result of the CAL FIRE personnel staff benefits rate. Although these rates are expected to rise, it appears there is an opportunity to add several additional needed positions to the contract while remaining within the contracted not-to-exceed budgeted amount.

Research and Findings

Operations

During periods of extreme fire activity, fire protection employees are routinely utilized to staff reserve engines in times of drawdown or weather events, fill emergency incident assignments, and provide coverage behind employees that are off duty. Holding personnel on duty is a tool that is utilized to staff additional engines, fill overhead assignments, and provide additional personnel on front line resources to augment staffing and increase initial attack effectiveness. Holding additional staffing on duty due to wildfire risk is common during the summer months in San Mateo County and Coastside Fire District.

Current staffing levels place additional stress on CAL FIRE firefighters, who are often held on duty and unable to take time off from a physically and emotionally demanding assignment. A recent evaluation of work-related injuries over the last three years showed that fire protection employees lost 8.5 days a year due to work-related injuries. Firefighting is inherently dangerous work, and the physical demands of the job coupled with the increased commitment of firefighting resources and the lack of relief staffing have created challenges.

It has become common for employees to work an entire month without an opportunity to return to their homes or families. In 2006, fire protection employees averaged 30 days a year of overtime. Comparing this to 2017, that number peaked to 50 days a year of overtime, and over the last five years the average is 42 extra days per year. Essentially, the 42 extra 24-hour shifts represent more than an additional month during peak fire activity. The increased workload combined with the stress from large fire incidents has resulted in employees more prone to injury, additional employee support service needs, and staff turnover.

Therefore, we believe now is an opportune time to increase line suppression operations staffing on Coastside Fire District apparatus to a 3.11 FTE per post staffing ratio. To achieve the recommended 3.11 staffing ratio, we propose hiring one additional Fire Apparatus Engineer. This additional position will also help to reduce unplanned overtime costs.

Additionally, we recommend fully funding the Division Chief – Operations. Currently, this position is a 50/50 cost-shared position with San Mateo County Fire Department. With the increased response workload and to adhere to adequate span of control, commitments to CERT, the apparatus maintenance program and facilities oversight, we recommend that a fully funded Coastside Fire District Division Chief of Operations would be highly beneficial to ensuring the ongoing unique needs of the coast are addressed.

Fire Marshal's Office

With recent large and damaging wildfires across California and here locally, fire risk reduction and vegetation management has become a priority. Within the District a Vegetation Management Committee has been formed and an Action Plan has been implemented. As other stakeholders in the area also work towards addressing the wildfire problem, more and more time has been allocated to meeting this new reality.

While evaluating the Fire Marshal services, it is evident that the District has a highly motivated group of professionals working on fire prevention efforts throughout the District. They are supplemented by contract with 4 Leaf and a local Retired Annuitant who provides mentorship and shares valuable local knowledge. With the recent uptick in plan reviews and construction

inspections, it has become evident that we are struggling to keep pace with the increasing workload. This is important as other fire marshal requirements include business inspections and state-mandated inspections.

Therefore, we recommend adding one additional Deputy Fire Marshal in the Fire Marshal's Office to assist with the increase in wildfire risk reduction projects, including the District's Vegetation Management Action Plan and the increasing number of plans and inspections.

Training Battalion Chief/Paramedic Supervisor

Currently, the San Mateo County Fire Department is fully funding the Training Battalion Chief – Paramedic Coordinator position. This Chief Officer is responsible for the Advanced Life Support Program that includes legal oversight to more than 25 Paramedics. In addition, the Training Chief supervises two Fire Captains (one paid for by the District and one by the County). Together they are responsible for the coordination and delivery of mandated training, EMS training, program specific training and in-service training for both the District and SMCO. This includes the Volunteer Fire Academy and weekly volunteer training drills. They also oversee the Division's online fire training certification tracking software, Target Solutions.

The Training Chief's Office is located at Fire Station 40. Currently, the Training Chief spends an almost equal amount of time across the County Fire and Coastside Fire programs.

Therefore, we recommend the District split the cost of the Training Chief with the County, to ensure that all parties are paying their fair share for the services provided. It should be noted that the similar staffing recommendations were made to San Mateo County Fire Department, also a CAL FIRE cooperative contract agency, with which Coastside Fire Protection District cost shares several positions. With equal staffing levels in both contracts, we anticipate avoiding staffing imbalances that could occur when personnel work across both programs.

Conclusion

For a variety of reasons, we believe that now is an opportune moment to increase the staffing levels within Coastside Fire District from 35.7 FTE to 38.7 FTE through adoption of new CAL FIRE Fiscal Sheet. Adoption of this new Fiscal Sheet will not change the not-to-exceed amount in the current CAL FIRE Cooperative Fire Protection contract. Should conditions, salaries or revenue streams change in the future, the Board may request a reduction in staffing levels to meet the District's demands and/or requirements.

Fiscal Impact

None. Staffing costs are anticipated to remain under the 75% of revenue target.

Attachments:

1. Proposed Updated Staffing Plan
2. Summary of Current Contract Amount and Proposed Updated Fiscal Sheet
3. Exhibit A - PCA 17750 Schedule 'A' Fiscal Sheet

Proposed Updated Staffing Plan - Coastside Fire Protection District

Line Employees		
	Current	Proposed
Fire Captain (Paramedic)	4	4
Fire Apparatus Engineer (Paramedic)	12	12
Fire Captain	3	3
Fire Apparatus Engineer	8	9
Total Line Employees	27	28
Total Paramedics	16	16
Command & Control		
	Current	Proposed
Battalion Chief	1	1
Battalion Chief	1.5	1.5
Fire Marshal Battalion Chief	0.5	0.5
Fire Captain - Deputy Fire Marshal	1.5	2.5
Battalion Chief - Paramedic Coordinator	0	0.5
Fire Captain - Training Officer	1	1
Deputy Chief	0.5	0.5
Division Chief	0.5	1
Total Command & Control Employees	6.5	8.5
Support Personnel		
	Current	Proposed
Admin Officer II	0.2	0.2
Finance/Admin. Analyst	1	1
Fire Prevention/Procurement Analyst	1	1
Total Support Personnel	2.2	2.2
Total Personnel	35.7	38.7

17750 CONTRACT	CURRENT CONTRACT	UPDATED FISCAL SHEET
2021/22	\$9,147,142	\$9,036,118
2022/23	\$9,604,500	\$9,487,924
2023/24	\$10,084,724	\$9,962,321
2024/25	\$10,588,961	\$10,460,437
2025/26	\$11,118,409	\$10,983,458
2026/27	\$11,674,329	\$11,532,631
TOTALS	\$62,218,065	\$61,462,890

EXHIBIT A
PCA 17750 SCHEDULE 'A' FISCAL SHEET

Coastside Fire Protection District
Fiscal Year 2021-22

Schedule "A" PRC 4142

PCA 17750

THIS IS SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2021
 BETWEEN STATE OF CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION AND
 COASTSIDE FIRE PROTECTION DISTRICT, A LOCAL AGENCY

INDEX 1700

PERSONNEL SERVICES

No.	Classification	Mos.	MONTHLY SALARY RATES					ANNUAL SALARY & BENEFITS		STAFF BENEFIT & RATES				TOTALS
			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 TOTALS
Line Personnel														
CalFIRE "Top Step"														
4	FC Pmedic	12	\$6,357	\$75	\$445	\$500	\$3,982	\$330,096	\$244,865	\$24,000	\$8,230	\$191,136	\$78,175	\$876,501
12	FAE Pmedic	12	\$5,668	\$75	\$397	\$500	\$3,585	\$884,125	\$655,844	\$72,000	\$24,689	\$516,240	\$211,142	\$2,364,041
3	Captain	12	\$5,940	\$75	\$416	\$0	\$3,462	\$231,509	\$171,733	\$0	\$0	\$124,632	\$50,974	\$578,849
9	Engineer	12	\$5,294	\$75	\$371	\$0	\$3,090	\$619,875	\$459,823	\$0	\$0	\$333,720	\$136,491	\$1,549,909
Number of line employees 28												Subtotal	\$5,369,299	\$5,369,299
Number of Paramedics 16														

Command & Control

Battalion Chief	1	Batt. Chief	12	\$6,894	\$75	\$483		\$4,011	89,419	\$66,331	\$0	\$0	\$48,132	\$19,686	\$223,568
Battalion Chief	1.5	Batt. Chief	12	\$6,894	\$75	\$483		\$4,011	134,128	\$99,496	\$0	\$0	\$72,198	\$29,529	\$335,352
Fire Marshal Battalion Chief	0.5	Batt. Chief	12	\$6,894	\$75	\$483		\$4,011	44,709	\$33,165	\$0	\$0	\$24,066	\$9,843	\$111,784
Paramedic Coordinator	0.5	Batt. Chief	12	\$6,894	\$75	\$483	\$500	\$4,011	44,709	\$33,165	\$3,000	\$1,029	\$24,066	\$9,843	\$115,813
Capt. Inspector	2.5	Captain	12	\$5,940	\$75	\$416		\$3,462	192,924	\$143,111	\$0	\$0	\$103,860	\$42,479	\$482,374
Training Officer	1	Captain	12	\$5,940	\$75	\$416		\$3,462	77,170	\$57,244	\$0	\$0	\$41,544	\$16,991	\$192,950
Deputy 1.9% Longevity R&R EDP													\$0		
Deputy Chief	0.5	Asst. Chief	12	\$9,747	\$182	\$682	\$1,851	\$1,396	\$83,150	\$61,680	n/a	n/a			\$144,830
Division Chief	1	Asst. Chief	12	\$9,747		\$682	\$1,851	\$1,396	\$164,115	\$121,741	n/a	n/a			\$285,856
Number of Command Employees 8.5												Subtotal	\$1,892,526	\$1,892,526	

No.	Classification	Mos.	MONTHLY SALARY RATES				ANNUAL SALARY & BENEFITS		STAFF BENEFIT & RATES			TOTALS		
			Salary	Fire Differential	Benefit Differential	SC COL Differential	Annual Salary	Salary Benefit Rate (Misc.)	Tool Allowance			Annual Totals		
Support Personnel														
Top Step														
Public Information Officer	0	IO II	12	\$8,527		\$260		\$0	\$0				\$0	
Admin. Officer II	0.2	AO II	12	\$7,418		\$260	\$250	\$19,027	\$14,411				\$33,438	
Finance/Admin Analyst	1	AGPA	12	\$6,908		\$260		\$86,016	\$65,149				\$151,165	
Fire Prevention/Procurement Analyst	1	SSA	12	\$5,744		\$260		\$72,048	\$54,569				\$126,617	
Number of support Employees 2.2												Subtotal	\$311,220	\$311,220

			Annual Salary	Unplanned OT Benefit Rate				Annual Totals	
Unplanned Overtime				7.65% (Misc.) 1.45% (Safety)					
Unplanned Overtime (35 emp * \$10,000.00 ea)			\$350,000	\$5,075	#REF!			\$355,075	
								Subtotal Personnel Services	\$7,928,120

OPERATING EXPENSES							Uniform \$2130/yr	Uniform Benefit Rate (POF)	Total
Uniform 36.5 Line Employees							a x \$2130	1.45%	
Wildland PPE							\$77,745	\$1,127	\$78,872
State IT Expense									\$40,000
Travel									\$3,000
38.70 Total Employees									\$17,250

Subtotal Operating Expenses	\$139,122
Personnel Services and Operating Expenses	\$8,067,243
Administrative Charge	12.01%
	\$968,876

21/22 Total Schedule A PCA 17750	\$9,036,118
22/23 Total Schedule A PCA 17750	\$ 9,487,924
23/24 Total Schedule A PCA 17750	\$ 9,962,321
24/25 Total Schedule A PCA 17750	\$ 10,460,437
25/26 Total Schedule A PCA 17750	\$ 10,983,458
26/27 Total Schedule A PCA 17750	\$ 11,532,631

\$61,462,890

RESOLUTION NO. 2021-55

A RESOLUTION OF THE DISTRICT BOARD OF COASTSIDE FIRE PROTECTION DISTRICT APPROVING UPDATED CAL FIRE FISCAL SHEETS TO INCREASE STAFFING LEVELS WITHIN THE COASTSIDE FIRE PROTECTION DISTRICT'S COOPERATIVE FIRE PROTECTION CONTRACT

WHEREAS, on July 1, 2020, Coastside Fire Protection District renewed a contract for fire protection service with CAL FIRE for an additional seven years at a not-to-exceed contract amount of \$70,929,629; and

WHEREAS, the contract with CAL FIRE provides for 35.7 fulltime positions (FTEs) with daily minimum staffing consisting of nine line personnel and one Battalion Chief, and the Board has determined that additional positions should be filled for the following reasons; and

WHEREAS, during periods of extreme fire activity, fire protection employees are routinely utilized to staff reserve engines in times of drawdown or weather events, fill emergency incident assignments, and provide coverage behind employees who are off duty. With current staffing levels, firefighters are often held on duty and unable to take time off from a physically and emotionally demanding assignment, resulting in increased numbers of injury and staff turnover; and

WHEREAS, to address this, the Board has determined there is a need for one additional Fire Apparatus Engineer and full funding for the Division Chief – Operations, a position currently shared 50% with San Mateo County Fire Department; and

WHEREAS, in addition to the above-referenced need, the Board has also determined that with recent large and damaging wildfires across California and here locally, fire risk reduction and vegetation management is a high priority, and to ensure that this priority is adequately staffed, the Board has determined there is a need for one additional Deputy Fire Marshal in the Fire Marshal's Office; and

WHEREAS, in addition, the Board acknowledges that the San Mateo County Fire Department currently funds the Training Battalion Chief – Paramedic Coordinator position, but and the Training Chief spends an almost equal amount of time serving both the County Fire and the Coastside Fire programs, and given this level of effort, the Board has determined that to ensure that all parties are paying their fair share for the services provided, the costs for this position should be split equally between the District and San Mateo County Fire Department.

NOW, THEREFORE, BE IT RESOLVED that the Coastside Fire Protection District Board of Directors does hereby approve an increase in the staffing levels within Coastside Fire District from 35.7 FTE to 38.7 FTE through adoption of new CAL FIRE Fiscal Sheet, Exhibit A. Approval of this new Fiscal Sheet will not change the not-to-exceed amount in the current CAL FIRE Cooperative Fire Protection contract. Should conditions, salaries or revenue streams change in the future, the Board may request a reduction in staffing levels to meet the District's demands and/or requirements.

PASSED AND ADOPTED as a Resolution of the Coastside Fire Protection District at the regular meeting held on the 27th day of October, 2021, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Gary Burke, Board President

ATTEST:

Deputy Chief Jonathan Cox, District Secretary